



FISCAL YEAR 2013

# ADOPTED BUDGET

GEOGRAPHIC REPORT FOR  
EXPENSE BUDGET

CITY OF NEW YORK  
MICHAEL R. BLOOMBERG, MAYOR

OFFICE OF MANAGEMENT AND BUDGET  
MARK PAGE, DIRECTOR

## **INTRODUCTION**

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

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

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

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

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

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

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

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

### ***FISCAL INFORMATION***

Shown are the FY 2012 Current Modified Budget and the FY 2013 Adopted Budget. The increase/decrease column highlights comparisons between the FY 2012 Current Modified Budget and the FY 2013 Adopted Budget.

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2012 and FY 2013 as of the Adopted Budget. Please note that agencies with projected staffing increases in FY 2013 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

## ***USES FOR THE GEOGRAPHIC REPORT***

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

- evaluate the level of budget allocations for FY 2012 and FY 2013;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2013;

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

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,249,437	28,402,634	153,197
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,249,437	28,402,634	153,197
FUNDING			
CITY	: 22,910,224	23,316,817	406,593
OTHER CATEGORICAL	: 292,298	38,902	253,396-
CAPITAL FUNDS - I.F.A.	: 3,292,714	3,292,714	
STATE	: 308,780	308,780	
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 1,445,421	1,445,421	

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,587,011	27,328,011	259,000-
FINANCIAL PLAN SAVINGS	1,000,000-		1,000,000
APPROPRIATION	26,587,011	27,328,011	741,000
FUNDING			
CITY	18,599,514	19,404,514	805,000
OTHER CATEGORICAL	1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	5,488,725	5,488,725	
STATE			
FEDERAL - C.D.	982,254	918,254	64,000-
FEDERAL - OTHER	106,293	106,293	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,981,492	3,787,657	1,193,835-
FINANCIAL PLAN SAVINGS	999	999	
APPROPRIATION	4,982,491	3,788,656	1,193,835-
FUNDING			
CITY	1,720,812	1,995,812	275,000
OTHER CATEGORICAL	803,405		803,405-
CAPITAL FUNDS - I.F.A.	231,825	231,825	
STATE	349,000	249,000	100,000-
FEDERAL - C.D.			
FEDERAL - OTHER	1,877,449	1,312,019	565,430-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,717,692	8,642,794	74,898-
FINANCIAL PLAN SAVINGS	1,460,929-	1,451,952-	8,977
APPROPRIATION	7,256,763	7,190,842	65,921-
FUNDING			
CITY	4,457,204	4,517,911	60,707
OTHER CATEGORICAL	2,731,559	2,604,931	126,628-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	817,514	728,440	89,074-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	817,514	728,440	89,074-
FUNDING			
CITY	:	687,514	728,440
OTHER CATEGORICAL	:		40,926
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	130,000	130,000-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	633,750	614,829	18,921-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	633,750	614,829	18,921-
FUNDING			
CITY	: 269,013	283,092	14,079
OTHER CATEGORICAL	: 33,000		33,000-
CAPITAL FUNDS - I.F.A.	: 88,288	88,288	
STATE	:		
FEDERAL - C.D.	: 243,449	243,449	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,033,627	1,033,627	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,033,627	1,033,627	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,033,627	1,033,627
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,200,645	1,200,645	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,200,645	1,200,645	
FUNDING			
CITY	:	1,200,645	1,200,645
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,177	72,783	75,394-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	148,177	72,783	75,394-
FUNDING			
CITY	:	148,177	72,783
OTHER CATEGORICAL	:		75,394-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,514,560	3,689,052	174,492
FINANCIAL PLAN SAVINGS	29,437		29,437-
APPROPRIATION	3,543,997	3,689,052	145,055
FUNDING			
CITY	2,409,141	2,772,700	363,559
OTHER CATEGORICAL	208,000	35,750	172,250-
CAPITAL FUNDS - I.F.A.	591,599	591,599	
STATE			
FEDERAL - C.D.	335,257	289,003	46,254-
FEDERAL - OTHER			
INTRA-CITY SALES			

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UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,510	74,012	3,498-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,510	74,012	3,498-
FUNDING			
CITY	77,510	74,012	3,498-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,160,488	3,453,505	706,983-
FINANCIAL PLAN SAVINGS	1,277	51,277	50,000
APPROPRIATION	4,161,765	3,504,782	656,983-
FUNDING			
CITY	4,104,351	3,355,282	749,069-
OTHER CATEGORICAL	31,914		31,914-
CAPITAL FUNDS - I.F.A.	15,000	139,000	124,000
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,536,855	7,278,590	258,265-
FINANCIAL PLAN SAVINGS		270,000	270,000
APPROPRIATION	7,536,855	7,548,590	11,735
FUNDING			
CITY	5,619,689	5,709,393	89,704
OTHER CATEGORICAL	336,407	333,342	3,065-
CAPITAL FUNDS - I.F.A.	1,271,251	1,258,624	12,627-
STATE			
FEDERAL - C.D.	250,238	188,682	61,556-
FEDERAL - OTHER	59,270	58,549	721-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,096,567	3,502,452	6,594,115-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,096,567	3,502,452	6,594,115-
FUNDING			
CITY	73,681	73,681	
OTHER CATEGORICAL	50,000		50,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,077,372		2,077,372-
FEDERAL - C.D.	3,614,257	3,246,015	368,242-
FEDERAL - OTHER	4,281,257	182,756	4,098,501-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,693,917	2,630,603	63,314-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,693,917	2,630,603	63,314-
FUNDING			
CITY	2,241,058	2,241,058	
OTHER CATEGORICAL	452,859	389,545	63,314-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	236,063	194,783	41,280-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	236,063	194,783	41,280-
FUNDING			
CITY	: 236,063	194,783	41,280-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	340,524	149,187	191,337-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	340,524	149,187	191,337-
FUNDING			
CITY	: 13,845	13,845	
OTHER CATEGORICAL	: 175,733		175,733-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	: 150,946	135,342	15,604-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,434	41,434	20,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,434	41,434	20,000
FUNDING			
CITY	21,434	41,434	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,778	121,878	8,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	130,778	121,878	8,900-
FUNDING			
CITY	76,878	116,878	40,000
OTHER CATEGORICAL	40,000	5,000	35,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	13,900		13,900-
FEDERAL - OTHER			
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
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ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,567	18,567	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,567	18,567	
FUNDING			
CITY	18,567	18,567	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,961,415	75,574,484	1,386,931-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,240,194	17,396,000	7,844,194-
FINANCIAL PLAN SAVINGS	2,429,216-	1,129,676-	1,299,540
APPROPRIATIONS	99,772,393	91,840,808	7,931,585-
FUNDING			
CITY	64,890,321	66,136,648	1,246,327
OTHER CATEGORICAL	6,565,400	4,817,695	1,747,705-
CAPITAL FUNDS - I.F.A.	12,013,029	12,124,402	111,373
STATE	2,738,152	560,780	2,177,372-
FEDERAL - C.D.	5,590,301	5,020,745	569,556-
FEDERAL - OTHER	6,324,269	1,659,617	4,664,652-
INTRA-CITY SALES	1,650,921	1,520,921	130,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	36,542,537	424	36,392,537	424	150,000-
40 PRECINCT BX BOARD 1	18,193,404	327	18,893,404	327	700,000
41 PRECINCT BX BOARD 2	14,523,626	239	14,523,626	239	
42 PRECINCT BX BOARD 3	15,273,463	238	15,273,463	238	
44 PRECINCT BRONX BOARD 4	21,138,146	401	21,738,146	401	600,000
46 PRECINCT BX BOARD 5	19,598,063	380	19,598,063	380	
48 PRECINCT BX BOARD 6	16,572,257	275	16,572,257	275	
52 PRECINCT BX BOARD 7	17,949,627	349	19,049,627	349	1,100,000
50 PRECINCT BX BOARD 8	12,994,620	199	13,294,620	199	300,000
45 PRECINCT BX BOARD 10	14,451,253	215	14,451,253	215	
49 PRECINCT BX BOARD 11	16,269,891	225	16,269,891	225	
43 PRECINCT BX BOARD 9	18,989,218	350	18,989,218	350	
47 PRECINCT BX BOARD 12	16,482,248	286	18,082,248	286	1,600,000
BRONX BOROUGH COMMAND	48,154,147	328	39,454,147	328	8,700,000-
PROGRAM TOTAL:	287,132,500	4,236	282,582,500	4,236	4,550,000-
SUB BOROUGH TOTAL:	287,132,500	4,236	282,582,500	4,236	4,550,000-
BOROUGH TOTAL:	287,132,500	4,236	282,582,500	4,236	4,550,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	63,600,442	725	63,600,442	725	
PROGRAM TOTAL:	63,600,442	725	63,600,442	725	
SUB BOROUGH TOTAL:	63,600,442	725	63,600,442	725	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,536,282	239	15,536,282	239	
84 PRECINCT BKLYN BOARD 2	18,191,584	271	18,191,584	271	
79 PRECINCT BKLYN BOARD 3	17,379,343	314	19,179,343	314	1,800,000
83 PRECINCT BKLYN BOARD 4	18,329,971	286	17,974,971	286	355,000-
75 PRECINCT BKLYN BOARD 5	23,310,113	481	28,610,113	481	5,300,000
77 PRECINCT BKLYN BOARD 8	18,396,678	278	18,396,678	278	
73 PRECINCT BKLYN BOARD 16	19,058,200	333	22,658,200	333	3,600,000
BROOKLYN NORTH BOROUGH COMMAND	48,326,532	317	34,526,532	317	13,800,000-
94 PRECINCT BKLYN BOARD 1	12,726,298	164	12,726,298	164	
88 PRECINCT BKLYN BOARD 2	13,043,005	200	12,904,005	200	139,000-
81 PRECINCT BKLYN BOARD 3	16,757,036	236	16,428,036	236	329,000-
PROGRAM TOTAL:	221,055,042	3,119	217,132,042	3,119	3,923,000-
SUB BOROUGH TOTAL:	221,055,042	3,119	217,132,042	3,119	3,923,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	10,799,247	151	10,579,247	151	220,000-
71 PRECINCT BKLYN BOARD 9	17,035,925	278	18,135,925	278	1,100,000
62 PRECINCT BKLYN BOARD 11	12,105,897	200	12,105,897	200	
61 PRECINCT BKLYN BOARD 15	12,385,260	214	12,385,260	214	
67 PRECINCT BKLYN BOARD 17	17,348,113	337	17,447,968	337	99,855
63 PRECINCT BKLYN BOARD 18	11,836,849	184	11,836,849	184	
60 PRECINCT BKLYN BOARD 13	14,296,831	235	13,846,831	235	450,000-
66 PRECINCT BKLYN BOARD 12	12,812,028	202	12,812,028	202	
68 PRECINCT BKLYN BOARD 10	11,219,637	176	11,219,637	176	
69 PRECINCT BKLYN BOARD 18	12,764,592	188	12,764,592	188	
70 PRECINCT BKLYN BOARD 14	17,131,833	393	20,431,833	393	3,300,000
72 PRECINCT BKLYN BOARD 7	13,296,176	221	13,296,176	221	
78 PRECINCT BKLYN BOARD 6	12,278,593	192	12,128,593	192	150,000-
BROOKLYN SOUTH BOROUGH COMMAND	29,462,005	279	27,162,005	279	2,300,000-
PROGRAM TOTAL:	204,772,986	3,250	206,152,841	3,250	1,379,855
SUB BOROUGH TOTAL:	204,772,986	3,250	206,152,841	3,250	1,379,855
BOROUGH TOTAL:	489,428,470	7,094	486,885,325	7,094	2,543,145-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	51,125,021	622	51,075,021	622	50,000-
PROGRAM TOTAL:	51,125,021	622	51,075,021	622	50,000-
SUB BOROUGH TOTAL:	51,125,021	622	51,075,021	622	50,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,558,261	228	15,558,261	228	
28 PRECINCT MANHATTAN BD 10	14,524,238	212	14,824,238	212	300,000
20 PRECINCT MANHATTAN BD 7	12,505,242	192	12,505,242	192	
19 PRECINCT MANHATTAN BD 8	17,296,270	279	17,296,270	279	
26 PRECINCT MANHATTAN BD 9	12,088,265	176	12,091,765	176	3,500
32 PRECINCT MANHATTAN BD 10	16,337,361	276	16,337,361	276	
25 PRECINCT MANHATTAN BD 11	14,468,342	234	14,468,342	234	
34 PRECINCT MANHATTAN BD 12	15,746,684	251	15,746,684	251	
23 PRECINCT MANHATTAN BD 11	14,041,977	242	14,041,977	242	
30 PRECINCT MANHATTAN BD 9	14,518,261	219	14,518,261	219	
CENTRAL PARK PRECINCT	9,634,826	146	9,634,826	146	
MANHATTAN NORTH BORO COMMAND	26,095,691	274	26,245,691	274	150,000
24 PRECINCT MANHATTAN BD 7	12,667,948	209	12,817,948	209	150,000
PROGRAM TOTAL:	195,483,366	2,938	196,086,866	2,938	603,500
SUB BOROUGH TOTAL:	195,483,366	2,938	196,086,866	2,938	603,500



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	13,583,471	220	13,693,888	220	110,417
7 PRECINCT MANHATTAN BD 3	12,565,039	178	12,565,039	178	
10 PRECINCT MANHATTAN BD 4	12,584,264	197	12,726,264	197	142,000
17 PRECINCT MANHATTAN BD 6	13,408,273	209	13,408,273	209	
1 PRECINCT MANHATTAN BDS 1, 2	15,975,512	223	20,817,512	223	4,842,000
MIDTOWN SO MANH BDS 4, 5, 6	20,866,447	426	24,966,447	426	4,100,000
5 PRECINCT MANHATTAN BDS 1,2,3	11,710,462	195	11,710,462	195	
13 PRECINCT MANHATTAN BDS 5,6	14,661,340	245	14,661,340	245	
MANHATTAN SOUTH BORO COMMAND	28,545,588	317	27,545,588	317	1,000,000-
MIDTOWN NO MANHATTAN BDS 4, 5	21,673,620	372	21,673,620	372	
9 PRECINCT MANHATTAN BDS 2, 3	12,764,786	212	12,764,786	212	
PROGRAM TOTAL:	178,338,802	2,794	186,533,219	2,794	8,194,417
SUB BOROUGH TOTAL:	178,338,802	2,794	186,533,219	2,794	8,194,417
BOROUGH TOTAL:	424,947,189	6,354	433,695,106	6,354	8,747,917

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	37,392,266	457	36,692,266	457	700,000-
QUEENS BOROUGH COMMAND	48,044,029	487	48,054,038	487	10,009
PROGRAM TOTAL:	85,436,295	944	84,746,304	944	689,991-
SUB BOROUGH TOTAL:	85,436,295	944	84,746,304	944	689,991-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
108 PRECINCT QUEENS BD 2	12,175,224	206	12,175,224	206	
104 PRECINCT QUEENS BD 5	14,267,266	221	13,938,266	221	329,000-
112 PRECINCT QUEENS BD 6	11,755,329	175	12,289,000	175	533,671
109 PRECINCT QUEENS BD 7	16,841,565	249	14,667,624	249	2,173,941-
111 PRECINCT QUEENS BD 11	13,267,951	170	13,243,542	170	24,409-
115 PRECINCT QUEENS BD 3	15,142,230	290	14,642,230	290	500,000-
110 PRECINCT QUEENS BD 4	14,918,506	225	12,064,369	225	2,854,137-
114 PRECINCT QUEENS BD 1	15,514,707	255	15,150,026	255	364,681-
PROGRAM TOTAL:	113,882,778	1,791	108,170,281	1,791	5,712,497-
SUB BOROUGH TOTAL:	113,882,778	1,791	108,170,281	1,791	5,712,497-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,547,053	200	13,173,053	200	374,000-
102 PRECINCT QUEENS BD 9	14,423,794	228	14,108,794	228	315,000-
106 PRECINCT QUEENS BD 10	13,224,541	214	13,224,541	214	
103 PRECINCT QUEENS BD 12	15,468,049	308	17,368,049	308	1,900,000
105 PRECINCT QUEENS BD 13	20,313,630	281	20,313,630	281	
100 PRECINCT QUEENS BD 14	11,230,591	146	11,230,591	146	
113 PRECINCT QUEENS BD 12	15,671,756	222	16,556,830	222	885,074
101 PRECINCT QUEENS BD 14	15,186,618	229	15,186,618	229	
PROGRAM TOTAL:	119,066,032	1,828	121,162,106	1,828	2,096,074
SUB BOROUGH TOTAL:	119,066,032	1,828	121,162,106	1,828	2,096,074
BOROUGH TOTAL:	318,385,105	4,563	314,078,691	4,563	4,306,414-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND DETECTIVE SERVIC	7,325,939	104	7,325,939	104	
120 PRECINCT STATEN ISLAND BD1	26,093,597	401	23,378,597	401	2,715,000-
123 PRECINCT STATEN ISLAND BD3	12,501,562	148	9,306,562	148	3,195,000-
122 PCT ST ISLAND BDS 2,3	19,233,050	256	14,555,050	256	4,678,000-
STATEN ISLAND BOROUGH COMMAND	17,517,565	165	11,867,565	165	5,650,000-
PROGRAM TOTAL:	82,671,713	1,074	66,433,713	1,074	16,238,000-
SUB BOROUGH TOTAL:	82,671,713	1,074	66,433,713	1,074	16,238,000-
BOROUGH TOTAL:	82,671,713	1,074	66,433,713	1,074	16,238,000-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,602,564,977	23,321	1,583,675,335	23,321	18,889,642-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,564,765,835	1,545,876,193	18,889,642-
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,602,564,977	1,583,675,335	18,889,642-
NOT REPORTED GEOGRAPHICALLY	1,379,263,639	1,311,190,518	68,073,121-
FINANCIAL PLAN SAVINGS	17,608,160	2,391,840-	20,000,000-
APPROPRIATION	2,999,436,776	2,892,474,013	106,962,763-
FUNDING			
CITY	2,946,578,004	2,866,051,487	80,526,517-
OTHER CATEGORICAL	3,288,188		3,288,188-
CAPITAL FUNDS - I.F.A.			
STATE	2,329,555	644,464	1,685,091-
FEDERAL - C.D.			
FEDERAL - OTHER	44,420,217	25,778,062	18,642,155-
INTRA-CITY SALES	2,820,812		2,820,812-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	394,378,247	394,340,338	37,909-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	394,378,247	394,340,338	37,909-
FUNDING			
CITY	:	388,687,480	394,340,338
OTHER CATEGORICAL	:		5,652,858
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	5,690,767	5,690,767-
INTRA-CITY SALES	:		



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	245,549,892	243,020,892	2,529,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	245,549,892	243,020,892	2,529,000-
FUNDING			
CITY	: 19,243,212	19,114,212	129,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 226,306,680	223,906,680	2,400,000-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	223,350,537	221,516,752	1,833,785-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	223,350,537	221,516,752	1,833,785-
FUNDING			
CITY	222,865,537	221,116,752	1,748,785-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	85,000		85,000-
INTRA-CITY SALES	400,000	400,000	

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,206,337	86,961,425	244,912-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	87,206,337	86,961,425	244,912-
FUNDING			
CITY	87,160,337	86,933,337	227,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	28,088	17,912-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	123,042,334	113,980,203	9,062,131-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	123,042,334	113,980,203	9,062,131-
FUNDING			
CITY	: 108,287,203	113,980,203	5,693,000
OTHER CATEGORICAL	: 12,351,010		12,351,010-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,785,776		1,785,776-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 618,345		618,345-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/28/12	AMOUNT		
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	215,856,378	213,417,689	2,438,689-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	215,856,378	213,417,689	2,438,689-
FUNDING			
CITY	210,227,819	210,283,819	56,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,628,559	3,133,870	2,494,689-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,408,149	163,415,149	7,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	163,408,149	163,415,149	7,000
FUNDING			
CITY	94,325,688	94,332,688	7,000
OTHER CATEGORICAL	69,082,461	69,082,461	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	178,946,924	111,266,438	67,680,486-
FINANCIAL PLAN SAVINGS	4,286,794-	10,337,067-	6,050,273-
APPROPRIATION	174,660,130	100,929,371	73,730,759-
FUNDING			
CITY	52,798,344	46,970,423	5,827,921-
OTHER CATEGORICAL	1,206,154		1,206,154-
CAPITAL FUNDS - I.F.A.			
STATE	7,966,802	4,394,044	3,572,758-
FEDERAL - C.D.			
FEDERAL - OTHER	112,290,088	49,231,295	63,058,793-
INTRA-CITY SALES	398,742	333,609	65,133-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,512,605	33,333,298	24,179,307-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,512,605	33,333,298	24,179,307-
FUNDING			
CITY	11,304,168	11,604,168	300,000
OTHER CATEGORICAL	3,872,341		3,872,341-
CAPITAL FUNDS - I.F.A.			
STATE	2,957,662		2,957,662-
FEDERAL - C.D.			
FEDERAL - OTHER	39,347,542	21,729,130	17,618,412-
INTRA-CITY SALES	30,892		30,892-



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	207,628,454	214,280,020	6,651,566
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	204,488,009	211,139,575	6,651,566
FUNDING			
CITY	195,234,313	211,127,575	15,893,262
OTHER CATEGORICAL	5,136,585		5,136,585-
CAPITAL FUNDS - I.F.A.			
STATE	2,737,331		2,737,331-
FEDERAL - C.D.			
FEDERAL - OTHER	1,362,780		1,362,780-
INTRA-CITY SALES	17,000	12,000	5,000-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	581,536	404,817	176,719-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	581,536	404,817	176,719-
FUNDING			
CITY	577,536	404,817	172,719-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,000		4,000-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,567,120	7,986,339	580,781-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,567,120	7,986,339	580,781-
FUNDING			
CITY	8,308,035	7,986,339	321,696-
OTHER CATEGORICAL	110,000		110,000-
CAPITAL FUNDS - I.F.A.			
STATE	149,085		149,085-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	
AS OF 06/28/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	1,564,765,835	1,545,876,193	18,889,642-
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,602,564,977	1,583,675,335	18,889,642-
NOT REPORTED GEOGRAPHICALLY	2,832,055,513	2,747,842,966	84,212,547-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	458,140,487	372,174,760	85,965,727-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	10,180,921 4,902,941,898	15,869,352- 4,687,823,709	26,050,273- 215,118,189-
FUNDING			
CITY :	4,345,597,676	4,284,246,158	61,351,518-
OTHER CATEGORICAL :	95,046,739	69,082,461	25,964,278-
CAPITAL FUNDS - I.F.A. :			
STATE :	17,926,211	5,038,508	12,887,703-
FEDERAL - C.D. :			
FEDERAL - OTHER :	208,824,953	99,872,357	108,952,596-
INTRA-CITY SALES :	235,546,319	229,584,225	5,962,094-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	176,625,118	1,845	190,442,620	1,845	13,817,502
PROGRAM TOTAL:	176,625,118	1,845	190,442,620	1,845	13,817,502

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	982,996	18	1,034,545	19	51,549
PROGRAM TOTAL:	982,996	18	1,034,545	19	51,549
SUB BOROUGH TOTAL:	177,608,114	1,863	191,477,165	1,864	13,869,051
BOROUGH TOTAL:	177,608,114	1,863	191,477,165	1,864	13,869,051

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	366,832,985	3,087	388,423,013	3,087	21,590,028
PROGRAM TOTAL:	366,832,985	3,087	388,423,013	3,087	21,590,028



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN FIRE PREVENTION	2,760,535	50	2,964,015	54	203,480
PROGRAM TOTAL:	2,760,535	50	2,964,015	54	203,480
SUB BOROUGH TOTAL:	369,593,520	3,137	391,387,028	3,141	21,793,508
BOROUGH TOTAL:	369,593,520	3,137	391,387,028	3,141	21,793,508

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	224,377,597	2,316	241,381,275	2,316	17,003,678
PROGRAM TOTAL:	224,377,597	2,316	241,381,275	2,316	17,003,678

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,686,399	35	1,789,498	37	103,099
PROGRAM TOTAL:	1,686,399	35	1,789,498	37	103,099
SUB BOROUGH TOTAL:	226,063,996	2,351	243,170,773	2,353	17,106,777
BOROUGH TOTAL:	226,063,996	2,351	243,170,773	2,353	17,106,777

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	236,524,829	2,457	255,793,461	2,457	19,268,632
PROGRAM TOTAL:	236,524,829	2,457	255,793,461	2,457	19,268,632

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FIRE PREVENTION	1,718,663	33	1,821,762	35	103,099
PROGRAM TOTAL:	1,718,663	33	1,821,762	35	103,099
SUB BOROUGH TOTAL:	238,243,492	2,490	257,615,223	2,492	19,371,731
BOROUGH TOTAL:	238,243,492	2,490	257,615,223	2,492	19,371,731

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	83,988,105	879	91,096,328	879	7,108,223
PROGRAM TOTAL:	83,988,105	879	91,096,328	879	7,108,223

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	380,298	7	431,847	8	51,549
PROGRAM TOTAL:	380,298	7	431,847	8	51,549
SUB BOROUGH TOTAL:	84,368,403	886	91,528,175	887	7,159,772
BOROUGH TOTAL:	84,368,403	886	91,528,175	887	7,159,772

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,095,877,525	10,727	1,175,178,364	10,737	79,300,839



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/28/12	AMOUNT		
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,608,403	81,553,225	3,055,178-
FINANCIAL PLAN SAVINGS	5,987,885-	1,699,694	7,687,579
APPROPRIATION	78,620,518	83,252,919	4,632,401
FUNDING			
CITY	68,310,771	72,949,549	4,638,778
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	239,792	239,792	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	10,069,955	10,063,578	6,377-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	801,975,203	808,664,683	6,689,480
OTHER	286,373,431	358,472,014	72,098,583
TOTAL REPORTED GEOGRAPHICALLY	1,088,348,634	1,167,136,697	78,788,063
NOT REPORTED GEOGRAPHICALLY	113,909,484	105,718,617	8,190,867-
FINANCIAL PLAN SAVINGS	55,879,793	9,407,426	46,472,367-
APPROPRIATION	1,258,137,911	1,282,262,740	24,124,829
FUNDING			
CITY	1,233,244,204	1,261,685,876	28,441,672
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	725,019	725,019	
FEDERAL - C.D.			
FEDERAL - OTHER	24,168,688	19,851,845	4,316,843-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,159,303	14,195,464	963,839-
FINANCIAL PLAN SAVINGS	1,400,000		1,400,000-
APPROPRIATION	16,559,303	14,195,464	2,363,839-
FUNDING			
CITY	15,595,464	14,195,464	1,400,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	93,500		93,500-
FEDERAL - C.D.			
FEDERAL - OTHER	870,339		870,339-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	6,729,752	7,242,528	512,776
OTHER	799,139	799,139	
TOTAL REPORTED GEOGRAPHICALLY	7,528,891	8,041,667	512,776
NOT REPORTED GEOGRAPHICALLY	20,918,811	21,456,765	537,954
FINANCIAL PLAN SAVINGS	2,300,000		2,300,000-
APPROPRIATION	30,747,702	29,498,432	1,249,270-
FUNDING			
CITY	30,747,702	29,498,432	1,249,270-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	208,883,716	209,006,345	122,629
FINANCIAL PLAN SAVINGS	2,000,000		2,000,000-
APPROPRIATION	210,883,716	209,006,345	1,877,371-
FUNDING			
CITY	30,444,713	7,904,441	22,540,272-
OTHER CATEGORICAL	176,754,511	198,543,831	21,789,320
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	1,126,419		1,126,419-
INTRA-CITY SALES	2,013,873	2,013,873	

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	175,981,534	112,159,606	63,821,928-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	175,981,534	112,159,606	63,821,928-
FUNDING			
CITY	88,497,489	88,289,441	208,048-
OTHER CATEGORICAL	18,660		18,660-
CAPITAL FUNDS - I.F.A.			
STATE	1,500		1,500-
FEDERAL - C.D.			
FEDERAL - OTHER	86,266,546	23,870,165	62,396,381-
INTRA-CITY SALES	1,197,339		1,197,339-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,414,993	31,966,892	2,551,899
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,414,993	31,966,892	2,551,899
FUNDING			
CITY	28,589,135	31,737,278	3,148,143
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	229,614	229,614	
FEDERAL - C.D.			
FEDERAL - OTHER	144,727		144,727-
INTRA-CITY SALES	451,517		451,517-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	106,060	76,060	30,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	106,060	76,060	30,000-
FUNDING			
CITY	:	106,060	76,060
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	652,342	675,478	23,136
FINANCIAL PLAN SAVINGS			
APPROPRIATION	652,342	675,478	23,136
FUNDING			
CITY	610,538	675,478	64,940
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	41,804		41,804-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,546,359	22,234,935	688,576
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,546,359	22,234,935	688,576
FUNDING			
CITY	17,228,605	17,927,333	698,728
OTHER CATEGORICAL	3,990,801	3,990,801	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	25,152	15,000	10,152-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	808,704,955	815,907,211	7,202,256
OTHER	287,172,570	359,271,153	72,098,583
TOTAL REPORTED GEOGRAPHICALLY	1,095,877,525	1,175,178,364	79,300,839
NOT REPORTED GEOGRAPHICALLY	443,479,717	431,930,416	11,549,301-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	227,701,288	167,112,971	60,588,317-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	55,591,908 1,822,650,438	11,107,120 1,785,328,871	44,484,788- 37,321,567-
FUNDING			
CITY :	1,513,374,681	1,524,939,352	11,564,671
OTHER CATEGORICAL :	180,763,972	202,534,632	21,770,660
CAPITAL FUNDS - I.F.A. :	239,792	239,792	
STATE :	1,937,438	1,800,634	136,804-
FEDERAL - C.D. :			
FEDERAL - OTHER :	122,646,674	53,785,588	68,861,086-
INTRA-CITY SALES :	3,687,881	2,028,873	1,659,008-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	2,753,671	9	2,489,552	19	264,119-
PROGRAM TOTAL:	2,753,671	9	2,489,552	19	264,119-
SUB BOROUGH TOTAL:	2,753,671	9	2,489,552	19	264,119-
BOROUGH TOTAL:	2,753,671	9	2,489,552	19	264,119-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	179,413	12		12	179,413-
PROGRAM TOTAL:	179,413	12		12	179,413-
SUB BOROUGH TOTAL:	179,413	12		12	179,413-
BOROUGH TOTAL:	179,413	12		12	179,413-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS		10		10	
PROGRAM TOTAL:		10		10	
SUB BOROUGH TOTAL:		10		10	
BOROUGH TOTAL:		10		10	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	1,148,051	10	1,234,831	21	86,780
PROGRAM TOTAL:	1,148,051	10	1,234,831	21	86,780
SUB BOROUGH TOTAL:	1,148,051	10	1,234,831	21	86,780
BOROUGH TOTAL:	1,148,051	10	1,234,831	21	86,780

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND BOROUGH PROGRAMS	556,448	6	547,554	8	8,894-
PROGRAM TOTAL:	556,448	6	547,554	8	8,894-
SUB BOROUGH TOTAL:	556,448	6	547,554	8	8,894-
BOROUGH TOTAL:	556,448	6	547,554	8	8,894-



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12 -----		----- FISCAL YEAR 2013 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	4,637,583	47	4,271,937	70	365,646-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,326,783	8,520,922	1,194,139
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,326,783	8,520,922	1,194,139
FUNDING			
CITY	3,280,130	4,242,105	961,975
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	655,048	750,000	94,952
FEDERAL - C.D.	136,059	136,059	
FEDERAL - OTHER	3,255,546	3,392,758	137,212
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	4,557,977	4,269,778	288,199-
OTHER	79,606	2,159	77,447-
TOTAL REPORTED GEOGRAPHICALLY	4,637,583	4,271,937	365,646-
NOT REPORTED GEOGRAPHICALLY	13,751,997	12,554,039	1,197,958-
FINANCIAL PLAN SAVINGS	7,403-	145,193-	137,790-
APPROPRIATION	18,382,177	16,680,783	1,701,394-
FUNDING			
CITY	1,373,838	1,060,323	313,515-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,495,134	1,495,973	999,161-
FEDERAL - C.D.			
FEDERAL - OTHER	14,239,722	13,953,312	286,410-
INTRA-CITY SALES	273,483	171,175	102,308-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	243,911,462	234,443,673	9,467,789-
FINANCIAL PLAN SAVINGS	653,841-	1,971,390	2,625,231
APPROPRIATION	243,257,621	236,415,063	6,842,558-
FUNDING			
CITY	: 135,491,740	138,909,594	3,417,854
OTHER CATEGORICAL	: 6,100		6,100-
CAPITAL FUNDS - I.F.A.			
STATE	: 34,605,826	34,715,863	110,037
FEDERAL - C.D.	: 2,358,668	2,098,668	260,000-
FEDERAL - OTHER	: 67,438,520	59,640,162	7,798,358-
INTRA-CITY SALES	: 3,356,767	1,050,776	2,305,991-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,507,148	1,647,310	859,838-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,507,148	1,647,310	859,838-
FUNDING			
CITY	1,115,360	1,064,070	51,290-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	38,310	6,408	31,902-
FEDERAL - C.D.			
FEDERAL - OTHER	1,352,228	575,582	776,646-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	
AS OF 06/28/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	4,557,977	4,269,778	288,199-
OTHER	79,606	2,159	77,447-
TOTAL REPORTED GEOGRAPHICALLY	4,637,583	4,271,937	365,646-
NOT REPORTED GEOGRAPHICALLY	21,078,780	21,074,961	3,819-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,418,610	236,090,983	10,327,627-
FINANCIAL PLAN SAVINGS	661,244-	1,826,197	2,487,441
APPROPRIATIONS	271,473,729	263,264,078	8,209,651-
FUNDING			
CITY :	141,261,068	145,276,092	4,015,024
OTHER CATEGORICAL :	6,100		6,100-
CAPITAL FUNDS - I.F.A. :			
STATE :	37,794,318	36,968,244	826,074-
FEDERAL - C.D. :	2,494,727	2,234,727	260,000-
FEDERAL - OTHER :	86,286,016	77,561,814	8,724,202-
INTRA-CITY SALES :	3,631,500	1,223,201	2,408,299-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,300,140	4,206,772	93,368-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,300,140	4,206,772	93,368-
FUNDING			
CITY	3,613,404	3,665,036	51,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	236,659	236,659	
STATE			
FEDERAL - C.D.	125,077	125,077	
FEDERAL - OTHER			
INTRA-CITY SALES	325,000	180,000	145,000-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,394,539	1,340,738	53,801-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,394,539	1,340,738	53,801-
FUNDING			
CITY	1,309,089	1,223,738	85,351-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	85,450		85,450-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		117,000	117,000



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	25,666,150	28,462,136	2,795,986
NOT REPORTED GEOGRAPHICALLY	10,716,367	8,785,283	1,931,084-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,382,517	37,247,419	864,902
FUNDING			
CITY	35,659,191	37,135,419	1,476,228
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	610,826	112,000	498,826-
FEDERAL - OTHER	112,500		112,500-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	24,113,238	28,815,845	4,702,607
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,113,238	28,815,845	4,702,607
FUNDING			
CITY	: 24,113,238	28,815,845	4,702,607
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,463,370	6,692,091	771,279-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,463,370	6,692,091	771,279-
FUNDING			
CITY	6,360,077	6,692,091	332,014
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	98,010		98,010-
FEDERAL - C.D.			
FEDERAL - OTHER	784,076		784,076-
INTRA-CITY SALES	221,207		221,207-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	15,723,891	16,743,621	1,019,730
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,723,891	16,743,621	1,019,730
FUNDING			
CITY	: 15,723,891	: 16,743,621	: 1,019,730
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,976,645	15,604,979	1,628,334
NOT REPORTED GEOGRAPHICALLY	1,282,708	1,223,036	59,672-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,259,353	16,828,015	1,568,662
FUNDING			
CITY	14,662,504	16,828,015	2,165,511
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	59,672		59,672-
FEDERAL - C.D.			
FEDERAL - OTHER	537,177		537,177-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,783,283	7,619,019	164,264-
NOT REPORTED GEOGRAPHICALLY	10,200		10,200-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,793,483	7,619,019	174,464-
FUNDING			
CITY	7,783,283	7,619,019	164,264-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,200		10,200-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,021,718	1,915,401	106,317-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,021,718	1,915,401	106,317-
FUNDING			
CITY	1,984,641	1,915,401	69,240-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,120		4,120-
FEDERAL - C.D.			
FEDERAL - OTHER	32,957		32,957-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,913,654	3,648,530	265,124-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,913,654	3,648,530	265,124-
FUNDING			
CITY	3,665,461	3,648,530	16,931-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	248,193		248,193-



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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,498,031	1,017,499	480,532-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,498,031	1,017,499	480,532-
FUNDING			
CITY	1,044,727	1,017,499	27,228-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	453,304		453,304-

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,919,593	1,908,989	10,604-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,919,593	1,908,989	10,604-
FUNDING			
CITY	1,919,593	1,908,989	10,604-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	768,999	775,413	6,414
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	768,999	775,413	6,414
FUNDING			
CITY	768,999	775,413	6,414
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,546,350	1,498,726	47,624-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,546,350	1,498,726	47,624-
FUNDING			
CITY	1,546,350	1,498,726	47,624-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	738,931	745,582	6,651
FINANCIAL PLAN SAVINGS			
APPROPRIATION	738,931	745,582	6,651
FUNDING			
CITY	738,931	745,582	6,651
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,502,159	1,409,656	92,503-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,502,159	1,409,656	92,503-
FUNDING			
CITY	1,502,159	1,409,656	92,503-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	980,132	1,050,222	70,090
FINANCIAL PLAN SAVINGS			
APPROPRIATION	980,132	1,050,222	70,090
FUNDING			
CITY	980,132	1,050,222	70,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,659,694	2,702,770	43,076
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,659,694	2,702,770	43,076
FUNDING			
CITY	2,659,694	2,702,770	43,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,582,704	1,594,452	11,748
NOT REPORTED GEOGRAPHICALLY	563,415		563,415-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,146,119	1,594,452	551,667-
FUNDING			
CITY	1,582,704	1,594,452	11,748
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	563,415		563,415-

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 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	920,975	814,785	106,190-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	920,975	814,785	106,190-
FUNDING			
CITY	920,975	814,785	106,190-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,649,238	8,962,660	313,422
NOT REPORTED GEOGRAPHICALLY	7,638,281	7,891,426	253,145
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,287,519	16,854,086	566,567
FUNDING			
CITY	16,287,519	16,854,086	566,567
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	973,013	961,486	11,527-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	973,013	961,486	11,527-
FUNDING			
CITY	973,013	961,486	11,527-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,300,140	4,206,772	93,368-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	104,319,989	114,466,822	10,146,833
NOT REPORTED GEOGRAPHICALLY	41,687,289	37,717,523	3,969,766-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	150,307,418	156,391,117	6,083,699
FUNDING			
CITY :	145,799,575	155,620,381	9,820,806
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	236,659	236,659	
STATE :	247,252		247,252-
FEDERAL - C.D. :	735,903	237,077	498,826-
FEDERAL - OTHER :	1,476,910		1,476,910-
INTRA-CITY SALES :	1,811,119	297,000	1,514,119-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,647,288	12,647,288	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,647,288	12,647,288	
FUNDING			
CITY	9,957,148	9,957,148	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	2,667,750	2,667,750	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,122,000	14,023,248	98,752-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,122,000	14,023,248	98,752-
FUNDING			
CITY	6,862,352	7,572,460	710,108
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	562,193	477,610	84,583-
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	6,627,382	5,903,105	724,277-
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,777,997	45,172,137	1,605,860-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	46,620,581	45,014,721	1,605,860-
FUNDING			
CITY	17,899,940	19,040,359	1,140,419
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	25,597,254	22,850,975	2,746,279-
INTRA-CITY SALES	1,187,387	1,187,387	



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 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	256,067,492	268,088,025	12,020,533
FINANCIAL PLAN SAVINGS	3,100-	4,932,346	4,935,446
APPROPRIATION	256,064,392	273,020,371	16,955,979
FUNDING			
CITY	177,746,039	212,992,442	35,246,403
OTHER CATEGORICAL	6,160,500		6,160,500-
CAPITAL FUNDS - I.F.A.			
STATE	13,497,587	4,175,124	9,322,463-
FEDERAL - C.D.	6,300,000	5,507,000	793,000-
FEDERAL - OTHER	27,813,867	26,018,547	1,795,320-
INTRA-CITY SALES	24,546,399	24,327,258	219,141-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,769,288	26,670,536	98,752-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	302,845,489	313,260,162	10,414,673
FINANCIAL PLAN SAVINGS	160,516-	4,774,930	4,935,446
APPROPRIATIONS	329,454,261	344,705,628	15,251,367
FUNDING			
CITY	212,465,479	249,562,409	37,096,930
OTHER CATEGORICAL	6,160,500		6,160,500-
CAPITAL FUNDS - I.F.A.			
STATE	14,082,170	4,675,124	9,407,046-
FEDERAL - C.D.	8,306,073	7,513,073	793,000-
FEDERAL - OTHER	62,706,253	57,440,377	5,265,876-
INTRA-CITY SALES	25,733,786	25,514,645	219,141-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,195,926	10,336,299	859,627-
FINANCIAL PLAN SAVINGS	180,184	183,838	3,654
APPROPRIATION	11,376,110	10,520,137	855,973-
FUNDING			
CITY	5,295,142	6,513,772	1,218,630
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	837,343	760,482	76,861-
FEDERAL - OTHER	5,177,951	3,180,209	1,997,742-
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,886,709	1,605,209	281,500-
FINANCIAL PLAN SAVINGS	38,177	43,562	5,385
APPROPRIATION	1,924,886	1,648,771	276,115-
FUNDING			
CITY	1,726,743	1,450,628	276,115-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,915,799	5,965,854	2,050,055
FINANCIAL PLAN SAVINGS	96,754	124,600	27,846
APPROPRIATION	4,012,553	6,090,454	2,077,901
FUNDING			
CITY	1,076,902	1,157,061	80,159
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,935,651	4,933,393	1,997,742
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,098,722	44,979,297	2,880,575
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,098,722	44,979,297	2,880,575
FUNDING			
CITY	35,227,540	40,794,797	5,567,257
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,050,000		1,050,000-
FEDERAL - C.D.	2,234,324	1,721,000	513,324-
FEDERAL - OTHER	3,551,858	2,463,500	1,088,358-
INTRA-CITY SALES	35,000		35,000-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,664,274	1,795,056	130,782
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,664,274	1,795,056	130,782
FUNDING			
CITY	1,664,274	1,795,056	130,782
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,852,735	17,386,705	15,466,030-
FINANCIAL PLAN SAVINGS	24,000		24,000-
APPROPRIATION	32,876,735	17,386,705	15,490,030-
FUNDING			
CITY	7,752,808	13,912,862	6,160,054
OTHER CATEGORICAL	496,320		496,320-
CAPITAL FUNDS - I.F.A.			
STATE	2,996,277		2,996,277-
FEDERAL - C.D.	40,696		40,696-
FEDERAL - OTHER	16,209,683	2,973,843	13,235,840-
INTRA-CITY SALES	5,380,951	500,000	4,880,951-



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,983,003	53,432,620	6,550,383-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,983,003	53,432,620	6,550,383-
FUNDING			
CITY	24,298,566	19,202,050	5,096,516-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	35,593,402	34,230,570	1,362,832-
INTRA-CITY SALES	91,035		91,035-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,998,434	17,907,362	908,928
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	136,598,734	117,593,678	19,005,056-
FINANCIAL PLAN SAVINGS	339,115	352,000	12,885
APPROPRIATIONS	153,936,283	135,853,040	18,083,243-
FUNDING			
CITY :	77,041,975	84,826,226	7,784,251
OTHER CATEGORICAL :	552,139	55,819	496,320-
CAPITAL FUNDS - I.F.A. :			
STATE :	4,046,277		4,046,277-
FEDERAL - C.D. :	3,112,363	2,481,482	630,881-
FEDERAL - OTHER :	63,666,688	47,979,658	15,687,030-
INTRA-CITY SALES :	5,516,841	509,855	5,006,986-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,480,098	62	4,007,138	75	527,040
PROGRAM TOTAL:	3,480,098	62	4,007,138	75	527,040
SUB BOROUGH TOTAL:	3,480,098	62	4,007,138	75	527,040
BOROUGH TOTAL:	3,480,098	62	4,007,138	75	527,040

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	4,413,751	92	5,863,638	120	1,449,887
PROGRAM TOTAL:	4,413,751	92	5,863,638	120	1,449,887
SUB BOROUGH TOTAL:	4,413,751	92	5,863,638	120	1,449,887
BOROUGH TOTAL:	4,413,751	92	5,863,638	120	1,449,887

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	3,099,800	62	3,482,698	78	382,898
PROGRAM TOTAL:	3,099,800	62	3,482,698	78	382,898
SUB BOROUGH TOTAL:	3,099,800	62	3,482,698	78	382,898
BOROUGH TOTAL:	3,099,800	62	3,482,698	78	382,898

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,175,599	40	1,758,013	42	417,586-
PROGRAM TOTAL:	2,175,599	40	1,758,013	42	417,586-
SUB BOROUGH TOTAL:	2,175,599	40	1,758,013	42	417,586-
BOROUGH TOTAL:	2,175,599	40	1,758,013	42	417,586-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	158,260	1	95,806	2	62,454-
PROGRAM TOTAL:	158,260	1	95,806	2	62,454-
SUB BOROUGH TOTAL:	158,260	1	95,806	2	62,454-
BOROUGH TOTAL:	158,260	1	95,806	2	62,454-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	13,327,508	257	15,207,293	317	1,879,785



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,439,883	25,681,297	241,414
FINANCIAL PLAN SAVINGS	211,485		211,485-
APPROPRIATION	25,651,368	25,681,297	29,929
FUNDING			
CITY	14,599,935	15,700,291	1,100,356
OTHER CATEGORICAL	30,625		30,625-
CAPITAL FUNDS - I.F.A.	2,188,430	2,429,619	241,189
STATE			
FEDERAL - C.D.	5,958,979	5,139,851	819,128-
FEDERAL - OTHER	2,388,684	2,349,052	39,632-
INTRA-CITY SALES	484,715	62,484	422,231-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,470,966	21,265,469	4,794,503
FINANCIAL PLAN SAVINGS	69,134	15,493	53,641-
APPROPRIATION	16,540,100	21,280,962	4,740,862
FUNDING			
CITY	6,760,456	7,899,980	1,139,524
OTHER CATEGORICAL	393,606	409,606	16,000
CAPITAL FUNDS - I.F.A.	2,435,041	4,952,652	2,517,611
STATE			
FEDERAL - C.D.	978,014	1,220,150	242,136
FEDERAL - OTHER	5,972,983	6,798,574	825,591
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	12,732,985	14,612,770	1,879,785
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	13,327,508	15,207,293	1,879,785
NOT REPORTED GEOGRAPHICALLY	49,440,609	45,394,066	4,046,543-
FINANCIAL PLAN SAVINGS	1,293,630-	9,645	1,303,275
APPROPRIATION	61,474,487	60,611,004	863,483-
FUNDING			
CITY	8,241,673	6,913,091	1,328,582-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	114,547	62,054	52,493-
STATE			
FEDERAL - C.D.	52,569,078	53,077,025	507,947
FEDERAL - OTHER	245,900	255,545	9,645
INTRA-CITY SALES	303,289	303,289	

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,777,823	32,429,942	6,347,881-
FINANCIAL PLAN SAVINGS	53,670	4,385,960-	4,439,630-
APPROPRIATION	38,831,493	28,043,982	10,787,511-
FUNDING			
CITY	3,295,943	2,308,324	987,619-
OTHER CATEGORICAL	412,698	134,440	278,258-
CAPITAL FUNDS - I.F.A.	11,934,866	9,228,559	2,706,307-
STATE	786,191	786,191	
FEDERAL - C.D.	5,489,431	4,710,593	778,838-
FEDERAL - OTHER	16,912,364	10,875,875	6,036,489-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,477,692	31,649,573	12,828,119-
FINANCIAL PLAN SAVINGS		86,800-	86,800-
APPROPRIATION	44,477,692	31,562,773	12,914,919-
FUNDING			
CITY	8,993,969	9,117,415	123,446
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	72,975		72,975-
FEDERAL - C.D.	829,636	630,442	199,194-
FEDERAL - OTHER	34,238,487	21,276,807	12,961,680-
INTRA-CITY SALES	342,625	538,109	195,484

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	538,058,681	320,885,856	217,172,825-
FINANCIAL PLAN SAVINGS		1,517,738	1,517,738
APPROPRIATION	538,058,681	322,403,594	215,655,087-
FUNDING			
CITY	6,190,287	6,014,713	175,574-
OTHER CATEGORICAL	52,080,648	444,172	51,636,476-
CAPITAL FUNDS - I.F.A.			
STATE	1,500,000		1,500,000-
FEDERAL - C.D.	2,905,527	1,255,470	1,650,057-
FEDERAL - OTHER	475,382,219	314,689,239	160,692,980-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,981,434	22,296,349	9,685,085-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,981,434	22,296,349	9,685,085-
FUNDING			
CITY	3,168,448	4,648,755	1,480,307
OTHER CATEGORICAL	10,796,833	232,474	10,564,359-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	18,016,153	17,415,120	601,033-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,639,303	57,451,873	18,187,430-
FINANCIAL PLAN SAVINGS	2,000,000	2,000,000	
APPROPRIATION	77,639,303	59,451,873	18,187,430-
FUNDING			
CITY	8,712,394	10,165,079	1,452,685
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,846,129	1,181,661	664,468-
FEDERAL - C.D.	63,197,104	46,000,900	17,196,204-
FEDERAL - OTHER	2,743,676	1,104,233	1,639,443-
INTRA-CITY SALES	140,000		140,000-



GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	
AS OF 06/28/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	12,732,985	14,612,770	1,879,785
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	13,327,508	15,207,293	1,879,785
NOT REPORTED GEOGRAPHICALLY	130,129,281	124,770,774	5,358,507-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	690,157,110	432,283,651	257,873,459-
FINANCIAL PLAN SAVINGS	1,040,659	929,884-	1,970,543-
APPROPRIATIONS	834,654,558	571,331,834	263,322,724-
FUNDING			
CITY :	59,963,105	62,767,648	2,804,543
OTHER CATEGORICAL :	64,714,410	2,220,692	62,493,718-
CAPITAL FUNDS - I.F.A. :	16,672,884	16,672,884	
STATE :	4,205,295	1,967,852	2,237,443-
FEDERAL - C.D. :	149,943,922	129,449,551	20,494,371-
FEDERAL - OTHER :	537,884,313	357,349,325	180,534,988-
INTRA-CITY SALES :	1,270,629	903,882	366,747-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	589,405	10	589,405	10	
BX CONSTRUCTION INSPECTION	442,082	7	442,082	7	
BRONX PLUMBING INSPECTION	247,814	4	247,814	4	
PROGRAM TOTAL:	1,279,301	21	1,279,301	21	
SUB BOROUGH TOTAL:	1,279,301	21	1,279,301	21	
BOROUGH TOTAL:	1,279,301	21	1,279,301	21	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	1,903,782	27	1,903,782	27	
BK CONSTRUCTION INSPECTION	1,257,451	20	1,257,451	20	
BROOK PLUMBING INSPECTION	303,270	5	303,270	5	
PROGRAM TOTAL:	3,464,503	52	3,464,503	52	
SUB BOROUGH TOTAL:	3,464,503	52	3,464,503	52	
BOROUGH TOTAL:	3,464,503	52	3,464,503	52	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN PLAN EXAMINATION	2,189,038	29	2,189,038	29	
MANH CONSTRUCT INSPECTION	1,235,252	17	1,235,252	17	
MANH PLUMBING INSPECTION	431,615	7	431,615	7	
PROGRAM TOTAL:	3,855,905	53	3,855,905	53	
SUB BOROUGH TOTAL:	3,855,905	53	3,855,905	53	
BOROUGH TOTAL:	3,855,905	53	3,855,905	53	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	1,794,392	24	1,794,392	24	
QUEENS CONSTRUCTION INSPECTION	1,464,875	23	1,464,875	23	
QUEENS PLUMBING INSPECTION	282,370	4	282,370	4	
PROGRAM TOTAL:	3,541,637	51	3,541,637	51	
SUB BOROUGH TOTAL:	3,541,637	51	3,541,637	51	
BOROUGH TOTAL:	3,541,637	51	3,541,637	51	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND PLAN EXAMINATION	378,815	5	378,815	5	
STATEN ISLAND CONSTR INSPECT	417,206	6	417,206	6	
STATEN ISLAND PLUMBING INSPECT	249,358	5	249,358	5	
PROGRAM TOTAL:	1,045,379	16	1,045,379	16	
SUB BOROUGH TOTAL:	1,045,379	16	1,045,379	16	
BOROUGH TOTAL:	1,045,379	16	1,045,379	16	

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	13,186,725	193	13,186,725	193	

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	13,171,815	13,171,815	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	13,186,725	13,186,725	
NOT REPORTED GEOGRAPHICALLY	64,060,106	66,460,106	2,400,000
FINANCIAL PLAN SAVINGS		400,000	400,000
APPROPRIATION	77,246,831	80,046,831	2,800,000
FUNDING			
CITY	77,246,831	80,046,831	2,800,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,545,030	16,325,237	2,219,793-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,545,030	16,325,237	2,219,793-
FUNDING			
CITY	: 18,545,030	: 16,325,237	: 2,219,793-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	:	:	:
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	
AS OF 06/28/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	13,171,815	13,171,815	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	13,186,725	13,186,725	
NOT REPORTED GEOGRAPHICALLY	64,060,106	66,460,106	2,400,000
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,545,030	16,325,237	2,219,793-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	95,791,861	400,000 96,372,068	400,000 580,207
FUNDING			
CITY	95,791,861	96,372,068	580,207
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	789,995	9	789,995	9	
BRONX STD FED	482,778	6	485,641	6	2,863
BRONX TUBERCULOSIS	635,863	9	625,333	9	10,530-
BRONX TUBERCULOSIS FEDERAL	869,774	15	1,236,962	17	367,188
PROGRAM TOTAL:	2,778,410	39	3,137,931	41	359,521

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50	777,386	14	777,386	14	
PROGRAM TOTAL:	777,386	14	777,386	14	
SUB BOROUGH TOTAL:	3,555,796	53	3,915,317	55	359,521
BOROUGH TOTAL:	3,555,796	53	3,915,317	55	359,521

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50	809,318	14	809,318	14	
PROGRAM TOTAL:	809,318	14	809,318	14	
SUB BOROUGH TOTAL:	809,318	14	809,318	14	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
Brooklyn - S.I. Tuberculosis	1,597,824	27	1,578,797	27	19,027-
PROGRAM TOTAL:	1,597,824	27	1,578,797	27	19,027-
SUB BOROUGH TOTAL:	1,597,824	27	1,578,797	27	19,027-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	1,468,396	15	1,588,396	15	120,000
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED			367,842	1	367,842
PROGRAM TOTAL:	1,468,396	15	1,956,238	16	487,842
SUB BOROUGH TOTAL:	1,468,396	15	1,956,238	16	487,842

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED	631,250	8	634,994	8	3,744
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	1,241,494	19	2,017,830	25	776,336
PROGRAM TOTAL:	1,872,744	27	2,652,824	33	780,080
SUB BOROUGH TOTAL:	1,872,744	27	2,652,824	33	780,080
BOROUGH TOTAL:	5,748,282	83	6,997,177	90	1,248,895



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN STD	2,020,607	17	1,769,985	17	250,622-
MANHATTAN STD FED	867,252	13	1,073,581	13	206,329
MANHATTAN TUBERCULOSIS	1,114,097	12	1,114,097	12	
MANHATTAN TUBERCULOSIS FEDERAL	1,351,604	9	1,922,204	7	570,600
PROGRAM TOTAL:	5,353,560	51	5,879,867	49	526,307

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN RODENT CONTROL 50/50	729,016	13	729,016	13	
PROGRAM TOTAL:	729,016	13	729,016	13	
SUB BOROUGH TOTAL:	6,082,576	64	6,608,883	62	526,307
BOROUGH TOTAL:	6,082,576	64	6,608,883	62	526,307

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD	1,013,789	10	1,093,789	10	80,000
QUEENS STD FED	247,092	2	449,743	2	202,651
QUEENS TUBERCULOSIS	936,119	14	922,386	14	13,733-
QUEENS TUBERCULOSIS FEDERAL	1,017,543	24	1,194,893	23	177,350
PROGRAM TOTAL:	3,214,543	50	3,660,811	49	446,268

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	1,390,373	24	1,433,959	23	43,586
PROGRAM TOTAL:	1,390,373	24	1,433,959	23	43,586
SUB BOROUGH TOTAL:	4,604,916	74	5,094,770	72	489,854
BOROUGH TOTAL:	4,604,916	74	5,094,770	72	489,854

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY      816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	19,991,570	274	22,616,147	279	2,624,577

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,850,939	43,089,941	6,760,998-
FINANCIAL PLAN SAVINGS	78,981	78,981	
APPROPRIATION	49,929,920	43,168,922	6,760,998-
FUNDING			
CITY	: 27,190,657	26,198,330	992,327-
OTHER CATEGORICAL	: 124,703		124,703-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 17,272,405	16,884,793	387,612-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 5,271,356	30,000	5,241,356-
INTRA-CITY SALES	: 70,799	55,799	15,000-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	15,259,053	18,013,170	2,754,117
OTHER	1,026,424	853,298	173,126-
TOTAL REPORTED GEOGRAPHICALLY	16,285,477	18,866,468	2,580,991
NOT REPORTED GEOGRAPHICALLY	89,450,158	61,502,578	27,947,580-
FINANCIAL PLAN SAVINGS	46,317	42,732	3,585-
APPROPRIATION	105,781,952	80,411,778	25,370,174-
FUNDING			
CITY	18,260,357	10,617,167	7,643,190-
OTHER CATEGORICAL	1,609,965	779,332	830,633-
CAPITAL FUNDS - I.F.A.			
STATE	15,099,534	11,725,156	3,374,378-
FEDERAL - C.D.			
FEDERAL - OTHER	70,594,760	57,152,725	13,442,035-
INTRA-CITY SALES	217,336	137,398	79,938-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,950,142	86,549,247	1,400,895-
FINANCIAL PLAN SAVINGS	34,714	34,714	
APPROPRIATION	87,984,856	86,583,961	1,400,895-
FUNDING			
CITY	41,930,332	43,120,120	1,189,788
OTHER CATEGORICAL	210,732		210,732-
CAPITAL FUNDS - I.F.A.			
STATE	34,516,602	33,785,763	730,839-
FEDERAL - C.D.			
FEDERAL - OTHER	7,812,958	7,408,078	404,880-
INTRA-CITY SALES	3,514,232	2,270,000	1,244,232-



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/28/12	AMOUNT	
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	3,390,264	3,433,850	43,586
OTHER	315,829	315,829	
TOTAL REPORTED GEOGRAPHICALLY	3,706,093	3,749,679	43,586
NOT REPORTED GEOGRAPHICALLY	53,372,491	50,065,576	3,306,915-
FINANCIAL PLAN SAVINGS	82,109	82,109	
APPROPRIATION	57,160,693	53,897,364	3,263,329-
FUNDING			
CITY :	31,749,148	35,139,470	3,390,322
OTHER CATEGORICAL :	293,391	193,977	99,414-
CAPITAL FUNDS - I.F.A. :			
STATE :	7,092,215	5,340,554	1,751,661-
FEDERAL - C.D. :			
FEDERAL - OTHER :	17,610,339	13,223,363	4,386,976-
INTRA-CITY SALES :	415,600		415,600-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,090,834	42,745,404	2,345,430-
FINANCIAL PLAN SAVINGS	15,626	15,626	
APPROPRIATION	45,106,460	42,761,030	2,345,430-
FUNDING			
CITY	41,562,076	41,898,510	336,434
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,416,606	4,899	1,411,707-
FEDERAL - C.D.			
FEDERAL - OTHER	2,099,593	857,621	1,241,972-
INTRA-CITY SALES	28,185		28,185-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,797,706	15,176,702	5,621,004-
FINANCIAL PLAN SAVINGS	66,267	77,891	11,624
APPROPRIATION	20,863,973	15,254,593	5,609,380-
FUNDING			
CITY	10,889,714	12,410,628	1,520,914
OTHER CATEGORICAL	1,075,515		1,075,515-
CAPITAL FUNDS - I.F.A.			
STATE	5,586,653	2,225,515	3,361,138-
FEDERAL - C.D.			
FEDERAL - OTHER	3,312,091	618,450	2,693,641-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	152,170	152,170	
OTHER	12,874	12,874	
TOTAL REPORTED GEOGRAPHICALLY	165,044	165,044	
NOT REPORTED GEOGRAPHICALLY	41,347,364	41,162,120	185,244-
FINANCIAL PLAN SAVINGS		12,830	12,830
APPROPRIATION	41,512,408	41,339,994	172,414-
FUNDING			
CITY	7,480,184	7,328,765	151,419-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	17,613,185	17,592,190	20,995-
FEDERAL - C.D.			
FEDERAL - OTHER	16,419,039	16,419,039	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		9,782,618	9,782,618
FINANCIAL PLAN SAVINGS		3,585	3,585
APPROPRIATION		9,786,203	9,786,203
FUNDING			
CITY	:	8,066,756	8,066,756
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	1,165,165	1,165,165
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	554,282	554,282
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,571,284	71,081,569	11,489,715-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,571,284	71,081,569	11,489,715-
FUNDING			
CITY	52,658,078	47,929,864	4,728,214-
OTHER CATEGORICAL	24,906		24,906-
CAPITAL FUNDS - I.F.A.			
STATE	21,928,316	19,215,767	2,712,549-
FEDERAL - C.D.			
FEDERAL - OTHER	5,495,108	3,824,237	1,670,871-
INTRA-CITY SALES	2,464,876	111,701	2,353,175-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	195,075,790	184,916,874	10,158,916-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	195,075,790	184,916,874	10,158,916-
FUNDING			
CITY	: 16,990,019	16,166,611	823,408-
OTHER CATEGORICAL	: 377,457	104,184	273,273-
CAPITAL FUNDS - I.F.A.			
STATE	: 8,606,980	8,390,659	216,321-
FEDERAL - C.D.			
FEDERAL - OTHER	: 168,985,868	160,203,320	8,782,548-
INTRA-CITY SALES	: 115,466	52,100	63,366-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,911,457	48,488,195	10,423,262-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	58,911,457	48,488,195	10,423,262-
FUNDING			
CITY	31,067,577	30,649,492	418,085-
OTHER CATEGORICAL	83,019		83,019-
CAPITAL FUNDS - I.F.A.			
STATE	18,882,763	17,228,703	1,654,060-
FEDERAL - C.D.			
FEDERAL - OTHER	4,212,317	550,000	3,662,317-
INTRA-CITY SALES	4,665,781	60,000	4,605,781-



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,091,395	26,777,496	5,686,101
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,091,395	26,777,496	5,686,101
FUNDING			
CITY	14,537,074	21,319,956	6,782,882
OTHER CATEGORICAL	730,927	428,173	302,754-
CAPITAL FUNDS - I.F.A.			
STATE	2,299,882	2,363,265	63,383
FEDERAL - C.D.			
FEDERAL - OTHER	1,458,576	686,102	772,474-
INTRA-CITY SALES	2,064,936	1,980,000	84,936-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,176,284	19,394,866	3,781,418-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,176,284	19,394,866	3,781,418-
FUNDING			
CITY	15,588,943	15,860,009	271,066
OTHER CATEGORICAL	51,269		51,269-
CAPITAL FUNDS - I.F.A.			
STATE	366,099		366,099-
FEDERAL - C.D.			
FEDERAL - OTHER	7,070,680	3,534,857	3,535,823-
INTRA-CITY SALES	99,293		99,293-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	161,044,295	153,068,934	7,975,361-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	161,044,295	153,068,934	7,975,361-
FUNDING			
CITY	136,426,751	135,949,395	477,356-
OTHER CATEGORICAL	305,852		305,852-
CAPITAL FUNDS - I.F.A.			
STATE	22,854,201	16,818,841	6,035,360-
FEDERAL - C.D.			
FEDERAL - OTHER	1,457,491	300,698	1,156,793-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,816,845	9,341,780	1,475,065-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,816,845	9,341,780	1,475,065-
FUNDING			
CITY	5,948,995	6,356,596	407,601
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,115,273	2,985,184	130,089-
FEDERAL - C.D.			
FEDERAL - OTHER	1,752,577		1,752,577-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		3,481,685	3,481,685
FINANCIAL PLAN SAVINGS			
APPROPRIATION		3,481,685	3,481,685
FUNDING			
CITY	:	2,473,269	2,473,269
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	738,423	738,423
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	269,993	269,993
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	193,072,646	180,959,627	12,113,019-
NOT REPORTED GEOGRAPHICALLY	6,610,507	7,290,859	680,352
FINANCIAL PLAN SAVINGS			
APPROPRIATION	199,683,153	188,250,486	11,432,667-
FUNDING			
CITY	36,582,538	36,673,802	91,264
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	142,511,915	134,279,935	8,231,980-
FEDERAL - C.D.			
FEDERAL - OTHER	18,451,700	17,296,749	1,154,951-
INTRA-CITY SALES	2,137,000		2,137,000-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	11,722,523	10,330,315	1,392,208-
NOT REPORTED GEOGRAPHICALLY	437,021,775	424,237,267	12,784,508-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	448,744,298	434,567,582	14,176,716-
FUNDING			
CITY	100,436,010	98,965,673	1,470,337-
OTHER CATEGORICAL	8,459,832	8,242,021	217,811-
CAPITAL FUNDS - I.F.A.			
STATE	222,029,743	214,896,561	7,133,182-
FEDERAL - C.D.			
FEDERAL - OTHER	117,818,713	112,463,327	5,355,386-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	66,272,897	66,223,923	48,974-
NOT REPORTED GEOGRAPHICALLY	539,741	573,500	33,759
FINANCIAL PLAN SAVINGS			
APPROPRIATION	66,812,638	66,797,423	15,215-
FUNDING			
CITY	24,950,077	24,983,836	33,759
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	38,162,859	38,113,885	48,974-
FEDERAL - C.D.			
FEDERAL - OTHER	3,699,702	3,699,702	
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	18,801,487	21,599,190	2,797,703
OTHER	1,355,127	1,182,001	173,126-
TOTAL REPORTED GEOGRAPHICALLY	20,156,614	22,781,191	2,624,577
NOT REPORTED GEOGRAPHICALLY	387,859,634	350,074,186	37,785,448-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	271,068,066	257,513,865	13,554,201-
NOT REPORTED GEOGRAPHICALLY	996,859,373	948,653,025	48,206,348-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	324,014 1,676,267,701	348,468 1,579,370,735	24,454 96,896,966-
FUNDING			
CITY :	614,248,530	622,108,249	7,859,719
OTHER CATEGORICAL :	13,347,568	9,747,687	3,599,881-
CAPITAL FUNDS - I.F.A. :			
STATE :	579,355,231	543,755,258	35,599,973-
FEDERAL - C.D. :			
FEDERAL - OTHER :	453,522,868	399,092,543	54,430,325-
INTRA-CITY SALES :	15,793,504	4,666,998	11,126,506-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,621,810	23	1,621,810	23	
PROGRAM TOTAL:	1,621,810	23	1,621,810	23	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	8,033,379	102	8,033,379	102	
PROGRAM TOTAL:	8,033,379	102	8,033,379	102	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	4,584,690	51	4,584,690	51	
PROGRAM TOTAL:	4,584,690	51	4,584,690	51	
SUB BOROUGH TOTAL:	14,239,879	176	14,239,879	176	
BOROUGH TOTAL:	14,239,879	176	14,239,879	176	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SEWER MNT YD BOS1-4,6-10,17	1,184,470	20	1,184,470	20	
BK SEWER MNT YD BDS 5,11-16,18	1,396,432	24	1,396,432	24	
PROGRAM TOTAL:	2,580,902	44	2,580,902	44	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	6,166,004	71	6,166,004	71	
OWLS HEAD WAT POLLUT CON PLANT	6,133,725	68	6,133,725	68	
NEWTOWN CREEK WA POLL CON PLAN	7,902,482	93	7,902,482	93	
26 WARD WAT POLLUT CON PLANT	7,913,932	90	7,913,932	90	
RED HOOK WAT POLL CON PLANT	5,191,791	54	5,191,791	54	
PROGRAM TOTAL:	33,307,934	376	33,307,934	376	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	7,380,930	96	7,350,930	96	30,000-
PROGRAM TOTAL:	7,380,930	96	7,350,930	96	30,000-
SUB BOROUGH TOTAL:	43,269,766	516	43,239,766	516	30,000-
BOROUGH TOTAL:	43,269,766	516	43,239,766	516	30,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,222,477	17	1,222,477	17	
PROGRAM TOTAL:	1,222,477	17	1,222,477	17	



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	10,740,809	113	10,740,809	113	
NORTH RIVER WAT POLL CON PLANT	8,272,692	101	8,272,692	101	
PROGRAM TOTAL:	19,013,501	214	19,013,501	214	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,987,793	109	8,017,793	109	30,000
PROGRAM TOTAL:	7,987,793	109	8,017,793	109	30,000
SUB BOROUGH TOTAL:	28,223,771	340	28,253,771	340	30,000
BOROUGH TOTAL:	28,223,771	340	28,253,771	340	30,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,789,034	23	1,789,034	23	
QNS SEWER MAINT YD BDS 1-8,11	1,848,303	23	1,848,303	23	
PROGRAM TOTAL:	3,637,337	46	3,637,337	46	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	7,142,634	83	5,844,425	83	1,298,209-
ROCKAWAY WAT POLLUT CONT PLANT	4,197,987	44	2,697,987	44	1,500,000-
JAMAICA WAT POLLUT CONT PLANT	5,836,182	74	5,804,287	64	31,895-
TOLLMAN ISL WAT POLL CON PLANT	6,222,363	70	6,222,363	70	
PROGRAM TOTAL:	23,399,166	271	20,569,062	261	2,830,104-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,564,421	37	2,564,421	37	
PROGRAM TOTAL:	2,564,421	37	2,564,421	37	
SUB BOROUGH TOTAL:	29,600,924	354	26,770,820	344	2,830,104-
BOROUGH TOTAL:	29,600,924	354	26,770,820	344	2,830,104-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	3,119,767	40	3,119,767	40	
PROGRAM TOTAL:	3,119,767	40	3,119,767	40	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	5,014,193	62	5,014,193	62	
PORT RICH WAT POLL CONT PLANT	3,853,952	42	3,853,952	42	
PROGRAM TOTAL:	8,868,145	104	8,868,145	104	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,560,058	22	1,560,058	22	
PROGRAM TOTAL:	1,560,058	22	1,560,058	22	
SUB BOROUGH TOTAL:	13,547,970	166	13,547,970	166	
BOROUGH TOTAL:	13,547,970	166	13,547,970	166	



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	128,882,310	1,552	126,052,206	1,542	2,830,104-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,332,823	33,191,589	858,766
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,332,823	33,191,589	858,766
FUNDING			
CITY	28,216,845	29,195,563	978,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,996,026	3,996,026	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	119,952		119,952-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,940,571	13,039,069	4,901,502-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,940,571	13,039,069	4,901,502-
FUNDING			
CITY	13,137,143	12,581,864	555,279-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	297,402		297,402-
FEDERAL - C.D.			
FEDERAL - OTHER	4,172,111	123,290	4,048,821-
INTRA-CITY SALES	333,915	333,915	

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	33,139,945	33,169,945	30,000
OTHER	3,120,240	3,090,240	30,000-
TOTAL REPORTED GEOGRAPHICALLY	36,260,185	36,260,185	
NOT REPORTED GEOGRAPHICALLY	129,088,202	131,782,942	2,694,740
FINANCIAL PLAN SAVINGS			
APPROPRIATION	165,348,387	168,043,127	2,694,740
FUNDING			
CITY	147,127,566	152,139,775	5,012,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,903,352	15,903,352	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,317,469		
INTRA-CITY SALES			2,317,469-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,441,574	73,120,916	679,342
FINANCIAL PLAN SAVINGS			
APPROPRIATION	72,441,574	73,120,916	679,342
FUNDING			
CITY	34,285,642	35,041,471	755,829
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	38,079,445	38,079,445	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	76,487		76,487-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	88,441,885	85,611,781	2,830,104-
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	92,622,125	89,792,021	2,830,104-
NOT REPORTED GEOGRAPHICALLY	83,095,748	81,755,780	1,339,968-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	175,717,873	171,547,801	4,170,072-
FUNDING			
CITY	168,826,285	162,693,156	6,133,129-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,031,151	8,854,645	2,823,494
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	860,437		860,437-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	528,010,929	617,873,845	89,862,916
FINANCIAL PLAN SAVINGS	1,791,000-		1,791,000
APPROPRIATION	526,219,929	617,873,845	91,653,916
FUNDING			
CITY	511,939,795	617,873,845	105,934,050
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	14,280,134		14,280,134-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,644,623	6,467,093	3,177,530-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,644,623	6,467,093	3,177,530-
FUNDING			
CITY	6,613,599	6,467,093	146,506-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	25,598		25,598-
FEDERAL - C.D.			
FEDERAL - OTHER	2,630,246		2,630,246-
INTRA-CITY SALES	375,180		375,180-



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,758,408	51,528,618	2,770,210
FINANCIAL PLAN SAVINGS	235,600-	235,600-	
APPROPRIATION	48,522,808	51,293,018	2,770,210
FUNDING			
CITY	47,178,808	50,423,363	3,244,555
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	70,333		70,333-
FEDERAL - C.D.			
FEDERAL - OTHER	367,293		367,293-
INTRA-CITY SALES	906,374	869,655	36,719-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	
AS OF 06/28/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	121,581,830	118,781,726	2,800,104-
OTHER	7,300,480	7,270,480	30,000-
TOTAL REPORTED GEOGRAPHICALLY	128,882,310	126,052,206	2,830,104-
NOT REPORTED GEOGRAPHICALLY	334,898,918	332,890,296	2,008,622-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	586,413,960	675,869,556	89,455,596
FINANCIAL PLAN SAVINGS	2,026,600-	235,600-	1,791,000
APPROPRIATIONS	1,048,168,588	1,134,576,458	86,407,870
FUNDING			
CITY :	957,325,683	1,066,416,130	109,090,447
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	64,009,974	66,833,468	2,823,494
STATE :	393,333		393,333-
FEDERAL - C.D. :			
FEDERAL - OTHER :	24,824,129	123,290	24,700,839-
INTRA-CITY SALES :	1,615,469	1,203,570	411,899-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,226,149	52	3,062,330	49	163,819-
BRONX 2 SANITATION DISTRICT	3,516,280	55	3,106,456	49	409,824-
BRONX 3 SANITATION DISTRICT	1,804,810	34	1,537,785	27	267,025-
BRONX 4 SANITATION DISTRICT	4,197,225	68	3,784,445	60	412,780-
BRONX 5 SANITATION DISTRICT	4,104,293	61	4,045,224	60	59,069-
BRONX 6 SANITATION DISTRICT	4,418,020	71	4,041,623	65	376,397-
BRONX 7 SANITATION DISTRICT	4,466,464	71	3,933,607	64	532,857-
BRONX 8 SANITATION DISTRICT	3,933,562	60	4,047,076	61	113,514
BRONX 9 SANITATION DISTRICT	4,718,509	74	4,597,627	70	120,882-
BRONX 10 SANITATION DISTRICT	5,024,773	77	4,619,663	70	405,110-
BRONX 11 SANITATION DISTRICT	5,173,282	78	4,988,862	78	184,420-
BRONX 12 SANITATION DISTRICT	5,955,162	96	6,064,003	91	108,841
PROGRAM TOTAL:	50,538,529	797	47,828,701	744	2,709,828-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX SANIT ENFORCEMENT AGENTS	869,058	26	826,699	26	42,359-
PROGRAM TOTAL:	869,058	26	826,699	26	42,359-
SUB BOROUGH TOTAL:	51,407,587	823	48,655,400	770	2,752,187-
BOROUGH TOTAL:	51,407,587	823	48,655,400	770	2,752,187-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS	1,344,073	40	1,290,097	40	53,976-
PROGRAM TOTAL:	1,344,073	40	1,290,097	40	53,976-
SUB BOROUGH TOTAL:	1,344,073	40	1,290,097	40	53,976-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	7,824,335	116	7,199,417	112	624,918-
BROOKLYN 2 SANITATION DISTRICT	5,448,545	84	5,148,845	82	299,700-
BROOKLYN 3 SANITATION DISTRICT	7,030,148	109	6,470,859	101	559,289-
BROOKLYN 4 SANITATION DISTRICT	6,482,649	98	6,453,773	99	28,876-
BROOKLYN 5 SANITATION DISTRICT	6,954,516	105	6,778,209	100	176,307-
BROOKLYN 8 SANITATION DISTRICT	6,114,700	93	5,938,410	94	176,290-
PROGRAM TOTAL:	39,854,893	605	37,989,513	588	1,865,380-
SUB BOROUGH TOTAL:	39,854,893	605	37,989,513	588	1,865,380-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,175,265	96	5,461,437	87	713,828-
BROOKLYN 7 SANITATION DISTRICT	6,447,172	98	6,343,590	101	103,582-
BROOKLYN 9 SANITATION DIST	5,250,769	84	5,101,771	82	148,998-
BKLYN 10 SANITATION DISTRICT	6,930,410	106	6,480,431	102	449,979-
BKLYN 11 SANITATION DISTRICT	9,564,971	137	9,231,217	137	333,754-
BKLYN 12 SANITATION DISTRICT	8,817,195	135	8,992,984	135	175,789
BROOKLYN 13 SANITATION DIST	5,651,342	88	5,475,107	88	176,235-
BROOKLYN 14 SANITATION DIST	7,449,687	112	7,311,024	114	138,663-
BROOKLYN 15 SANITATION DIST	9,400,956	137	8,967,983	135	432,973-
BROOKLYN 16 SANITATION DIST	5,263,023	82	4,716,481	78	546,542-
BROOKLYN 17 SANITATION DIST	7,709,408	119	7,234,470	114	474,938-
BROOKLYN 18 SANITATION DIST	10,305,955	159	9,818,493	148	487,462-
PROGRAM TOTAL:	88,966,153	1,353	85,134,988	1,321	3,831,165-
SUB BOROUGH TOTAL:	88,966,153	1,353	85,134,988	1,321	3,831,165-
BOROUGH TOTAL:	130,165,119	1,998	124,414,598	1,949	5,750,521-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,615,808	55	3,393,261	54	222,547-
MANHATTAN 2 SANITATION DIST	5,320,503	82	4,932,283	80	388,220-
MANHATTAN 3 SANITATION DIST	6,078,333	97	6,160,475	94	82,142
MANHATTAN 4 SANITATION DIST	5,486,180	86	5,292,863	83	193,317-
MANHATTAN 5 SANITATION DIST	4,082,615	64	4,097,843	63	15,228
MANHATTAN 6 SANITATION DIST	6,227,018	92	5,900,326	93	326,692-
MANHATTAN 7 SANITATION DIST	8,836,173	145	8,484,314	132	351,859-
MANHATTAN 8 SANITATION DIST	9,182,373	135	9,393,271	141	210,898
MANHATTAN 9 SANITATION DIST	3,971,730	56	3,833,564	56	138,166-
MANHATTAN 10 SANITATION DIST	4,600,597	69	4,633,328	72	32,731
MANHATTAN 11 SANITATION DIST	4,139,988	62	3,917,252	61	222,736-
MANHATTAN 12 SANITATION DIST	8,077,830	117	7,690,483	117	387,347-
PROGRAM TOTAL:	69,619,148	1,060	67,729,263	1,046	1,889,885-



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN SANIT ENFORCEMENT AGENTS	863,565	26	840,284	26	23,281-
PROGRAM TOTAL:	863,565	26	840,284	26	23,281-
SUB BOROUGH TOTAL:	70,482,713	1,086	68,569,547	1,072	1,913,166-
BOROUGH TOTAL:	70,482,713	1,086	68,569,547	1,072	1,913,166-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS SANIT ENFORCEMENT AGENTS	1,002,348	30	988,180	30	14,168-
PROGRAM TOTAL:	1,002,348	30	988,180	30	14,168-
SUB BOROUGH TOTAL:	1,002,348	30	988,180	30	14,168-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	11,659,875	172	10,922,106	161	737,769-
QUEENS 8 SANITATION DISTRICT	8,808,098	140	7,919,827	123	888,271-
QUEENS 10 SANITATION DISTRICT	7,776,827	120	7,194,466	107	582,361-
QUEENS 11 SANITATION DISTRICT	9,120,128	138	8,774,440	130	345,688-
QUEENS 12 SANITATION DISTRICT	11,841,316	179	10,944,537	168	896,779-
QUEENS 13 SANITATION DISTRICT	12,289,218	188	11,505,690	170	783,528-
QUEENS 14 SANITATION DISTRICT	6,516,116	99	6,215,575	95	300,541-
PROGRAM TOTAL:	68,011,578	1,036	63,476,641	954	4,534,937-
SUB BOROUGH TOTAL:	68,011,578	1,036	63,476,641	954	4,534,937-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,074,105	131	8,828,447	131	245,658-
QUEENS 2 SANITATION DISTRICT	5,711,699	90	5,792,362	84	80,663
QUEENS 3 SANITATION DISTRICT	6,457,673	99	6,174,541	98	283,132-
QUEENS 4 SANITATION DISTRICT	5,909,078	86	5,758,675	86	150,403-
QUEENS 5 SANITATION DISTRICT	8,634,471	129	8,020,496	122	613,975-
QUEENS 6 SANITATION DISTRICT	5,426,814	81	5,157,520	75	269,294-
QUEENS 9 SANITATION DISTRICT	7,840,208	113	7,515,652	112	324,556-
PROGRAM TOTAL:	49,054,048	729	47,247,693	708	1,806,355-
SUB BOROUGH TOTAL:	49,054,048	729	47,247,693	708	1,806,355-
BOROUGH TOTAL:	118,067,974	1,795	111,712,514	1,692	6,355,460-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	12,421,612	174	12,130,437	174	291,175-
STATEN ISLAND 2 SANITATION DIS	11,573,281	162	10,825,178	155	748,103-
STATEN ISLAND 3 SANITATION DIS	12,961,417	184	11,842,117	169	1,119,300-
PROGRAM TOTAL:	36,956,310	520	34,797,732	498	2,158,578-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. SANIT ENFORCEMENT AGENTS	107,750	3	107,209	3	541-
PROGRAM TOTAL:	107,750	3	107,209	3	541-
SUB BOROUGH TOTAL:	37,064,060	523	34,904,941	501	2,159,119-
BOROUGH TOTAL:	37,064,060	523	34,904,941	501	2,159,119-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	407,187,453	6,225	388,257,000	5,984	18,930,453-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/28/12	AMOUNT	
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,186,794	4,052,469	134,325-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,186,794	4,052,469	134,325-
NOT REPORTED GEOGRAPHICALLY	60,185,029	60,780,487	595,458
FINANCIAL PLAN SAVINGS	725,000-		725,000
APPROPRIATION	63,646,823	64,832,956	1,186,133
FUNDING			
CITY	44,027,531	48,152,791	4,125,260
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,407,649	4,989,243	1,418,406-
STATE			
FEDERAL - C.D.	12,938,116	11,417,395	1,520,721-
FEDERAL - OTHER			
INTRA-CITY SALES	273,527	273,527	



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	403,000,659	384,204,531	18,796,128-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	403,000,659	384,204,531	18,796,128-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	800,000-	20,507,047	21,307,047
APPROPRIATION	624,070,489	628,048,153	3,977,664
FUNDING			
CITY	615,738,391	625,956,415	10,218,024
OTHER CATEGORICAL	1,003,294	750,000	253,294-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,887,066		5,887,066-
INTRA-CITY SALES	1,441,738	1,341,738	100,000-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,198,701	18,066,877	1,868,176
FINANCIAL PLAN SAVINGS	175,000-		175,000
APPROPRIATION	16,023,701	18,066,877	2,043,176
FUNDING			
CITY	:	15,771,175	17,893,806
OTHER CATEGORICAL	:		2,122,631
CAPITAL FUNDS - I.F.A.	:	252,526	173,071
STATE	:		79,455-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,853,900	16,719,245	134,655-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,853,900	16,719,245	134,655-
FUNDING			
CITY	16,768,900	16,719,245	49,655-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	85,000		85,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/28/12	AMOUNT		
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,706,090	58,342,663	2,636,573
FINANCIAL PLAN SAVINGS	200,000-		200,000
APPROPRIATION	55,506,090	58,342,663	2,836,573
FUNDING			
CITY	54,246,504	57,324,421	3,077,917
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	128,012		128,012-
STATE			
FEDERAL - C.D.	998,242	998,242	
FEDERAL - OTHER			
INTRA-CITY SALES	133,332	20,000	113,332-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/28/12	AMOUNT		
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,433,043	35,573,883	23,140,840
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,433,043	35,573,883	23,140,840
FUNDING			
CITY	:	12,433,043	35,573,883
OTHER CATEGORICAL	:		23,140,840
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,483,465	94,609,385	13,125,920
FINANCIAL PLAN SAVINGS			
APPROPRIATION	81,483,465	94,609,385	13,125,920
FUNDING			
CITY	76,769,041	91,129,076	14,360,035
OTHER CATEGORICAL	234,815		234,815-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	57,900	25,000	32,900-
FEDERAL - C.D.	2,531,809	2,427,809	104,000-
FEDERAL - OTHER			
INTRA-CITY SALES	1,639,900	777,500	862,400-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,896,765	42,525,748	6,628,983
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,896,765	42,525,748	6,628,983
FUNDING			
CITY	30,248,215	42,328,251	12,080,036
OTHER CATEGORICAL	33,734		33,734-
CAPITAL FUNDS - I.F.A.			
STATE	4,722,875		4,722,875-
FEDERAL - C.D.			
FEDERAL - OTHER	694,444		694,444-
INTRA-CITY SALES	197,497	197,497	

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	339,592,724	345,499,474	5,906,750
FINANCIAL PLAN SAVINGS			
APPROPRIATION	339,592,724	345,499,474	5,906,750
FUNDING			
CITY	338,337,349	345,499,474	7,162,125
OTHER CATEGORICAL	127,703		127,703-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,127,672		1,127,672-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,579,341	2,643,012	936,329-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,579,341	2,643,012	936,329-
FUNDING			
CITY	3,516,341	2,643,012	873,329-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	63,000		63,000-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,084,692	22,712,343	372,349-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,084,692	22,712,343	372,349-
FUNDING			
CITY	22,395,004	22,712,343	317,339
OTHER CATEGORICAL	6		6-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	634,508		634,508-
INTRA-CITY SALES	55,174		55,174-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,591,916	24,330,878	6,738,962
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,591,916	24,330,878	6,738,962
FUNDING			
CITY	: 17,591,916	24,330,878	6,738,962
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	
AS OF 06/28/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	407,187,453	388,257,000	18,930,453-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	407,187,453	388,257,000	18,930,453-
NOT REPORTED GEOGRAPHICALLY	383,246,593	412,819,730	29,573,137
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	501,228,903	532,320,840	31,091,937
FINANCIAL PLAN SAVINGS	1,900,000-	20,507,047	22,407,047
APPROPRIATIONS	1,289,762,949	1,353,904,617	64,141,668
FUNDING			
CITY :	1,247,843,410	1,330,263,595	82,420,185
OTHER CATEGORICAL :	1,399,552	750,000	649,552-
CAPITAL FUNDS - I.F.A. :	7,038,187	5,412,314	1,625,873-
STATE :	4,780,775	25,000	4,755,775-
FEDERAL - C.D. :	16,468,167	14,843,446	1,624,721-
FEDERAL - OTHER :	8,428,690		8,428,690-
INTRA-CITY SALES :	3,804,168	2,610,262	1,193,906-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HWY + ST MAINT + OPER	5,933,401	44	5,725,062	44	208,339-
PROGRAM TOTAL:	5,933,401	44	5,725,062	44	208,339-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	677,137	17	677,137	17	
PROGRAM TOTAL:	677,137	17	677,137	17	
SUB BOROUGH TOTAL:	6,610,538	61	6,402,199	61	208,339-
BOROUGH TOTAL:	6,610,538	61	6,402,199	61	208,339-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	14,559,374	155	11,739,952	155	2,819,422-
PROGRAM TOTAL:	14,559,374	155	11,739,952	155	2,819,422-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,003,413	27	1,003,413	27	
PROGRAM TOTAL:	1,003,413	27	1,003,413	27	
SUB BOROUGH TOTAL:	15,562,787	182	12,743,365	182	2,819,422-
BOROUGH TOTAL:	15,562,787	182	12,743,365	182	2,819,422-



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	4,985,737	73	4,923,128	73	62,609-
PROGRAM TOTAL:	4,985,737	73	4,923,128	73	62,609-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN QUALITY CONTROL & INSPECT	780,885	21	780,885	21	
PROGRAM TOTAL:	780,885	21	780,885	21	
SUB BOROUGH TOTAL:	5,766,622	94	5,704,013	94	62,609-
BOROUGH TOTAL:	5,766,622	94	5,704,013	94	62,609-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HWY + ST MAINT + OPER	21,363,301	147	21,737,557	147	374,256
PROGRAM TOTAL:	21,363,301	147	21,737,557	147	374,256

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS QUALITY CONTROL & INSPECT	811,696	19	811,696	19	
PROGRAM TOTAL:	811,696	19	811,696	19	
SUB BOROUGH TOTAL:	22,174,997	166	22,549,253	166	374,256
BOROUGH TOTAL:	22,174,997	166	22,549,253	166	374,256

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	4,555,631	56	4,455,983	56	99,648-
PROGRAM TOTAL:	4,555,631	56	4,455,983	56	99,648-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI QUALITY CONTROL & INSPECT	746,185	18	746,185	18	
PROGRAM TOTAL:	746,185	18	746,185	18	
SUB BOROUGH TOTAL:	5,301,816	74	5,202,168	74	99,648-
BOROUGH TOTAL:	5,301,816	74	5,202,168	74	99,648-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	55,416,760	577	52,600,998	577	2,815,762-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)	
001 EXEC ADM & PLANN MGT.				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	47,818,987	37,950,349	9,868,638-	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	47,818,987	37,950,349	9,868,638-	
FUNDING				
CITY	:	32,775,118	32,832,233	57,115
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	4,117,516	4,117,516	
STATE	:	4,924,243	800,000	4,124,243-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	5,979,110	177,600	5,801,510-
INTRA-CITY SALES	:	23,000	23,000	



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	47,755,541	44,776,368	2,979,173-
OTHER	7,661,219	7,824,630	163,411
TOTAL REPORTED GEOGRAPHICALLY	55,416,760	52,600,998	2,815,762-
NOT REPORTED GEOGRAPHICALLY	64,690,459	56,199,774	8,490,685-
FINANCIAL PLAN SAVINGS	75,070	75,070	
APPROPRIATION	120,182,289	108,875,842	11,306,447-
FUNDING			
CITY	39,590,038	41,503,238	1,913,200
OTHER CATEGORICAL	255,905		255,905-
CAPITAL FUNDS - I.F.A.	63,264,297	59,505,340	3,758,957-
STATE	15,739,881	7,867,264	7,872,617-
FEDERAL - C.D.			
FEDERAL - OTHER	1,332,168		1,332,168-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,137,488	53,498,490	1,361,002
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,137,488	53,498,490	1,361,002
FUNDING			
CITY	: 18,089,365	22,762,171	4,672,806
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,010,917	2,010,917	
STATE	: 25,865,000	25,305,000	560,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 5,497,206	2,745,402	2,751,804-
INTRA-CITY SALES	: 675,000	675,000	

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	92,003,908	62,425,397	29,578,511-
FINANCIAL PLAN SAVINGS		1	1
APPROPRIATION	92,003,908	62,425,398	29,578,510-
FUNDING			
CITY	46,223,845	42,139,883	4,083,962-
OTHER CATEGORICAL	1,191,991		1,191,991-
CAPITAL FUNDS - I.F.A.	12,856,993	12,856,993	
STATE	15,657,719	3,278,834	12,378,885-
FEDERAL - C.D.			
FEDERAL - OTHER	16,073,360	4,149,688	11,923,672-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,406,003	62,860,868	5,545,135-
FINANCIAL PLAN SAVINGS	3,135		3,135-
APPROPRIATION	68,409,138	62,860,868	5,548,270-
FUNDING			
CITY	36,344,822	36,341,687	3,135-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	20,041,428	20,041,428	
STATE	4,312,221	4,312,221	
FEDERAL - C.D.			
FEDERAL - OTHER	7,445,594	1,900,459	5,545,135-
INTRA-CITY SALES	265,073	265,073	

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,757,786	10,767,128	16,990,658-
FINANCIAL PLAN SAVINGS	448,780-	72,500-	376,280
APPROPRIATION	27,309,006	10,694,628	16,614,378-
FUNDING			
CITY	7,008,609	7,374,389	365,780
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	8,061,889	2,125,000	5,936,889-
FEDERAL - C.D.			
FEDERAL - OTHER	11,723,483	680,214	11,043,269-
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,923,642	41,479,483	555,841
FINANCIAL PLAN SAVINGS	660,160-	555,000-	105,160
APPROPRIATION	40,263,482	40,924,483	661,001
FUNDING			
CITY	37,978,357	40,127,654	2,149,297
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	840,954	796,829	44,125-
FEDERAL - C.D.			
FEDERAL - OTHER	1,444,171		1,444,171-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	105,927,453	81,135,137	24,792,316-
FINANCIAL PLAN SAVINGS	432,520-	74,000-	358,520
APPROPRIATION	105,494,933	81,061,137	24,433,796-
FUNDING			
CITY	6,628,299	6,923,619	295,320
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	88,288,883	74,137,518	14,151,365-
STATE	10,500,670		10,500,670-
FEDERAL - C.D.			
FEDERAL - OTHER	68,000		68,000-
INTRA-CITY SALES	9,081		9,081-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,011,756	45,184,246	18,827,510-
FINANCIAL PLAN SAVINGS	643,900-	518,000-	125,900
APPROPRIATION	63,367,856	44,666,246	18,701,610-
FUNDING			
CITY	38,606,891	41,545,346	2,938,455
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	905,716	1,984,900	1,079,184
FEDERAL - C.D.			
FEDERAL - OTHER	23,391,573	736,000	22,655,573-
INTRA-CITY SALES	463,676	400,000	63,676-



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	237,489,285	216,746,296	20,742,989-
FINANCIAL PLAN SAVINGS	6,492,709-	8,331,644-	1,838,935-
APPROPRIATION	230,996,576	208,414,652	22,581,924-
FUNDING			
CITY	153,790,745	165,646,745	11,856,000
OTHER CATEGORICAL	105,948	33,500	72,448-
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	28,840,797	3,745,089	25,095,708-
FEDERAL - C.D.			
FEDERAL - OTHER	48,187,734	38,919,068	9,268,666-
INTRA-CITY SALES	1,102		1,102-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	
AS OF 06/28/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	47,755,541	44,776,368	2,979,173-
OTHER	7,661,219	7,824,630	163,411
TOTAL REPORTED GEOGRAPHICALLY	55,416,760	52,600,998	2,815,762-
NOT REPORTED GEOGRAPHICALLY	325,056,845	272,934,878	52,121,967-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	476,109,922	395,312,290	80,797,632-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	8,599,864- 847,983,663	9,476,073- 711,372,093	876,209- 136,611,570-
FUNDING			
CITY :	417,036,089	437,196,965	20,160,876
OTHER CATEGORICAL :	1,678,844	158,500	1,520,344-
CAPITAL FUNDS - I.F.A. :	191,020,309	173,109,987	17,910,322-
STATE :	115,649,090	50,215,137	65,433,953-
FEDERAL - C.D. :			
FEDERAL - OTHER :	121,142,399	49,308,431	71,833,968-
INTRA-CITY SALES :	1,456,932	1,383,073	73,859-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,251,169	14	1,296,253	15	45,084
PROGRAM TOTAL:	1,251,169	14	1,296,253	15	45,084

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HORTICULTURE/FORESTRY	623,316	12	657,389	11	34,073
PROGRAM TOTAL:	623,316	12	657,389	11	34,073

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	14,822,925	211	13,726,623	224	1,096,302-
PROGRAM TOTAL:	14,822,925	211	13,726,623	224	1,096,302-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,542,627	32	2,357,321	35	185,306-
PROGRAM TOTAL:	2,542,627	32	2,357,321	35	185,306-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	87,892	1	88,396	1	504
PROGRAM TOTAL:	87,892	1	88,396	1	504
SUB BOROUGH TOTAL:	19,327,929	270	18,125,982	286	1,201,947-
BOROUGH TOTAL:	19,327,929	270	18,125,982	286	1,201,947-

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK FACILITY REPAIR SHOP/TS	2,013,327	25	2,092,484	25	79,157
PROGRAM TOTAL:	2,013,327	25	2,092,484	25	79,157



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK HORTICULTURE/FORESTRY	711,931	13	757,015	14	45,084
PROGRAM TOTAL:	711,931	13	757,015	14	45,084

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	19,349,528	236	17,741,877	253	1,607,651-
PROGRAM TOTAL:	19,349,528	236	17,741,877	253	1,607,651-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN BORO-WIDE RECREATION	3,718,907	60	3,561,071	63	157,836-
PROGRAM TOTAL:	3,718,907	60	3,561,071	63	157,836-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	25,793,693	334	24,152,447	355	1,641,246-
BOROUGH TOTAL:	25,793,693	334	24,152,447	355	1,641,246-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,492,775	17	1,531,276	17	38,501
PROGRAM TOTAL:	1,492,775	17	1,531,276	17	38,501

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HORTICULTURE/FORESTRY	537,613	11	582,697	12	45,084
PROGRAM TOTAL:	537,613	11	582,697	12	45,084

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT	11,331				11,331-
MANH. PARKS & PLAYGDS. MAINT.	20,102,373	253	18,303,352	268	1,799,021-
PROGRAM TOTAL:	20,113,704	253	18,303,352	268	1,810,352-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	6,715,950	86	6,572,247	90	143,703-
PROGRAM TOTAL:	6,715,950	86	6,572,247	90	143,703-
SUB BOROUGH TOTAL:	28,860,042	367	26,989,572	387	1,870,470-
BOROUGH TOTAL:	28,860,042	367	26,989,572	387	1,870,470-



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,451,570	17	1,491,345	17	39,775
PROGRAM TOTAL:	1,451,570	17	1,491,345	17	39,775

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HORTICULTURE/FORESTRY	2,066,952	38	2,180,182	37	113,230
PROGRAM TOTAL:	2,066,952	38	2,180,182	37	113,230

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	21,581,056	206	19,509,626	223	2,071,430-
PROGRAM TOTAL:	21,581,056	206	19,509,626	223	2,071,430-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	3,733,390	43	3,501,554	46	231,836-
PROGRAM TOTAL:	3,733,390	43	3,501,554	46	231,836-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	870,349	11	870,742	11	393
PROGRAM TOTAL:	870,349	11	870,742	11	393
SUB BOROUGH TOTAL:	29,703,317	315	27,553,449	334	2,149,868-
BOROUGH TOTAL:	29,703,317	315	27,553,449	334	2,149,868-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLD FAC REPAIR SHOP/TS	904,129	10	904,522	10	393
PROGRAM TOTAL:	904,129	10	904,522	10	393

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISL HORTICULTURE/FORESTRY	816,676	13	861,760	14	45,084
PROGRAM TOTAL:	816,676	13	861,760	14	45,084

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S. I. PARKS & PLAYGDS. MAINT.	8,411,503	97	7,632,016	106	779,487-
PROGRAM TOTAL:	8,411,503	97	7,632,016	106	779,487-



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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,758,024	23	1,679,334	26	78,690-
PROGRAM TOTAL:	1,758,024	23	1,679,334	26	78,690-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	246,450	5	241,141	4	5,309-
PROGRAM TOTAL:	246,450	5	241,141	4	5,309-
SUB BOROUGH TOTAL:	12,136,782	148	11,318,773	160	818,009-
BOROUGH TOTAL:	12,136,782	148	11,318,773	160	818,009-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12		FISCAL YEAR 2013 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	115,821,763	1,434	108,140,223	1,522	7,681,540-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,378,553	7,336,122	42,431-
FINANCIAL PLAN SAVINGS	64	64	
APPROPRIATION	7,378,617	7,336,186	42,431-
FUNDING			
CITY	6,679,289	6,679,289	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	699,328	656,897	42,431-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	85,796,272	78,915,912	6,880,360-
OTHER	11,556,593	11,552,784	3,809-
TOTAL REPORTED GEOGRAPHICALLY	97,352,865	90,468,696	6,884,169-
NOT REPORTED GEOGRAPHICALLY	104,006,969	92,633,557	11,373,412-
FINANCIAL PLAN SAVINGS	6,991,042	10,983,315	3,992,273
APPROPRIATION	208,350,876	194,085,568	14,265,308-
<b>FUNDING</b>			
CITY	157,757,228	155,462,326	2,294,902-
OTHER CATEGORICAL	9,509,220	329,422	9,179,798-
CAPITAL FUNDS - I.F.A.			
STATE	1,793,745		1,793,745-
FEDERAL - C.D.	1,469,020	1,374,079	94,941-
FEDERAL - OTHER	1,816,370		1,816,370-
INTRA-CITY SALES	36,005,293	36,919,741	914,448

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,674,094	28,142,593	3,531,501-
FINANCIAL PLAN SAVINGS	545,000	6,785,113	6,240,113
APPROPRIATION	32,219,094	34,927,706	2,708,612
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	32,219,094	34,927,706	2,708,612
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	16,965,034	16,150,557	814,477-
OTHER	1,503,864	1,520,970	17,106
TOTAL REPORTED GEOGRAPHICALLY	18,468,898	17,671,527	797,371-
NOT REPORTED GEOGRAPHICALLY	4,935,885	3,525,396	1,410,489-
FINANCIAL PLAN SAVINGS	7,877	1,408,290	1,400,413
APPROPRIATION	23,412,660	22,605,213	807,447-
FUNDING			
CITY	21,952,673	22,605,213	652,540
OTHER CATEGORICAL	794,072		794,072-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	292,235		292,235-
INTRA-CITY SALES	373,680		373,680-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,566,979	47,719,877	33,847,102-
FINANCIAL PLAN SAVINGS	164,644-	2,908,205	3,072,849
APPROPRIATION	81,402,335	50,628,082	30,774,253-
FUNDING			
CITY	48,572,230	44,785,205	3,787,025-
OTHER CATEGORICAL	3,701,918	120,578	3,581,340-
CAPITAL FUNDS - I.F.A.			
STATE	1,796,691		1,796,691-
FEDERAL - C.D.	473,771	347,143	126,628-
FEDERAL - OTHER	20,863,352		20,863,352-
INTRA-CITY SALES	5,994,373	5,375,156	619,217-



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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,577,363	24,191,090	1,613,727
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,577,363	24,191,090	1,613,727
FUNDING			
CITY	22,435,207	24,191,090	1,755,883
OTHER CATEGORICAL	86,531		86,531-
CAPITAL FUNDS - I.F.A.			
STATE	55,625		55,625-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,702,372	1,275,344	427,028-
FINANCIAL PLAN SAVINGS		134,562	134,562
APPROPRIATION	1,702,372	1,409,906	292,466-
FUNDING			
CITY	1,275,344	1,409,906	134,562
OTHER CATEGORICAL	211,809		211,809-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	170,594		170,594-
INTRA-CITY SALES	44,625		44,625-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET	FISCAL YEAR 2013 ADOPTED BUDGET	
AS OF 06/28/12	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	102,761,306	95,066,469	7,694,837-
OTHER	13,060,457	13,073,754	13,297
TOTAL REPORTED GEOGRAPHICALLY	115,821,763	108,140,223	7,681,540-
NOT REPORTED GEOGRAPHICALLY	147,995,501	131,637,668	16,357,833-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	108,595,308	75,597,789	32,997,519-
FINANCIAL PLAN SAVINGS	7,379,339	22,219,549	14,840,210
APPROPRIATIONS	379,791,911	337,595,229	42,196,682-
FUNDING			
CITY :	258,671,971	255,133,029	3,538,942-
OTHER CATEGORICAL :	14,372,300	450,000	13,922,300-
CAPITAL FUNDS - I.F.A. :	34,833,048	37,339,184	2,506,136
STATE :	3,711,951		3,711,951-
FEDERAL - C.D. :	2,642,119	2,378,119	264,000-
FEDERAL - OTHER :	23,142,551		23,142,551-
INTRA-CITY SALES :	42,417,971	42,294,897	123,074-

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

ADOPTED BUDGET FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 06/28/12	FISCAL YEAR 2013 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,748,594	2,411,478	337,116-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,748,594	2,411,478	337,116-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	68,750		68,750-
STATE	2,613,954	2,411,478	202,476-
FEDERAL - C.D.	65,890		65,890-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		