

The City of New York  
Fiscal Year 2013

Michael R. Bloomberg, Mayor

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# Geographic Report for Expense Budget

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 Departmental Estimate. For each agency it breaks down the agency's Departmental Estimate 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 Departmental Estimate and any financial plan savings.

### ***FISCAL INFORMATION***

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

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2012 and FY 2013 as of the Departmental Estimate. 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 to:

- evaluate the level of budget allocations for FY 2012 and FY 2013;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2013;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2013 DEPARTMENTAL ESTIMATE**

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,249,437	28,311,634	62,197
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,249,437	28,311,634	62,197
FUNDING			
CITY	: 22,910,224	23,225,817	315,593
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,587,011	27,392,011	195,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,587,011	27,392,011	195,000-
FUNDING			
CITY	: 19,599,514	19,404,514	195,000-
OTHER CATEGORICAL	: 1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	: 5,488,725	5,488,725	
STATE	:		
FEDERAL - C.D.	: 982,254	982,254	
FEDERAL - OTHER	: 106,293	106,293	
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,073,809	3,787,657	1,286,152-
FINANCIAL PLAN SAVINGS	999	999	
APPROPRIATION	5,074,808	3,788,656	1,286,152-
FUNDING			
CITY	1,870,812	1,995,812	125,000
OTHER CATEGORICAL	803,405		803,405-
CAPITAL FUNDS - I.F.A.	231,825	231,825	
STATE	349,000	249,000	100,000-
FEDERAL - C.D.			
FEDERAL - OTHER	1,819,766	1,312,019	507,747-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,717,692	8,469,543	248,149-
FINANCIAL PLAN SAVINGS	1,460,929-	1,451,952-	8,977
APPROPRIATION	7,256,763	7,017,591	239,172-
FUNDING			
CITY	4,457,204	4,344,660	112,544-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	600,750	602,729	1,979
FINANCIAL PLAN SAVINGS			
APPROPRIATION	600,750	602,729	1,979
FUNDING			
CITY	:	269,013	283,092
OTHER CATEGORICAL	:		14,079
CAPITAL FUNDS - I.F.A.	:	88,288	88,288
STATE	:		
FEDERAL - C.D.	:	243,449	231,349
FEDERAL - OTHER	:		12,100-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  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  
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES 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 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  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	:		

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,514,560	3,735,306	220,746
FINANCIAL PLAN SAVINGS	29,437		29,437-
APPROPRIATION	3,543,997	3,735,306	191,309
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	335,257	
FEDERAL - OTHER			
INTRA-CITY SALES			

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UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	227,510	74,012	153,498-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	227,510	74,012	153,498-
FUNDING			
CITY	:	227,510	74,012
OTHER CATEGORICAL	:		153,498-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,858,195	3,236,281	621,914-
FINANCIAL PLAN SAVINGS	1,277	1,277	
APPROPRIATION	3,859,472	3,237,558	621,914-
FUNDING			
CITY	3,802,058	3,212,058	590,000-
OTHER CATEGORICAL	31,914		31,914-
CAPITAL FUNDS - I.F.A.	15,000	15,000	
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,552,492	7,552,492	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,552,492	7,552,492	
FUNDING			
CITY	5,635,326	5,635,326	
OTHER CATEGORICAL	336,407	336,407	
CAPITAL FUNDS - I.F.A.	1,271,251	1,271,251	
STATE			
FEDERAL - C.D.	250,238	250,238	
FEDERAL - OTHER	59,270	59,270	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,147,215	3,302,694	3,844,521-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,147,215	3,302,694	3,844,521-
FUNDING			
CITY	73,681	73,681	
OTHER CATEGORICAL	50,000		50,000-
CAPITAL FUNDS - I.F.A.			
STATE	4,062		4,062-
FEDERAL - C.D.	3,614,257	3,046,257	568,000-
FEDERAL - OTHER	3,405,215	182,756	3,222,459-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,693,917	2,630,603	63,314-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,693,917	2,630,603	63,314-
FUNDING			
CITY	2,241,058	2,241,058	
OTHER CATEGORICAL	452,859	389,545	63,314-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	216,063	186,063	30,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	216,063	186,063	30,000-
FUNDING			
CITY	: 216,063	186,063	30,000-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	173,524	176,891	3,367
FINANCIAL PLAN SAVINGS			
APPROPRIATION	173,524	176,891	3,367
FUNDING			
CITY	13,845	13,845	
OTHER CATEGORICAL	8,733		8,733-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	150,946	163,046	12,100
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,434	41,434	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,434	41,434	
FUNDING			
CITY	41,434	41,434	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,778	145,778	5,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	150,778	145,778	5,000-
FUNDING			
CITY	96,878	126,878	30,000
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  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,567	18,567	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,567	18,567	
FUNDING			
CITY	18,567	18,567	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,170,732	75,408,387	1,762,345-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,857,186	17,295,804	4,561,382-
FINANCIAL PLAN SAVINGS	1,429,216-	1,449,676-	20,460-
APPROPRIATIONS	97,598,702	91,254,515	6,344,187-
FUNDING			
CITY	65,923,665	65,656,386	267,279-
OTHER CATEGORICAL	6,365,400	4,820,760	1,544,640-
CAPITAL FUNDS - I.F.A.	12,013,029	12,013,029	
STATE	664,842	560,780	104,062-
FEDERAL - C.D.	5,590,301	5,022,301	568,000-
FEDERAL - OTHER	5,390,544	1,660,338	3,730,206-
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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	31,542,537	424	29,392,537	424	2,150,000-
40 PRECINCT BX BOARD 1	18,193,404	327	18,893,404	327	700,000
41 PRECINCT BX BOARD 2	14,523,626	239	14,523,626	239	
42 PRECINCT BX BOARD 3	14,993,463	238	14,993,463	238	
44 PRECINCT BRONX BOARD 4	22,338,146	401	22,938,146	401	600,000
46 PRECINCT BX BOARD 5	19,098,063	380	19,098,063	380	
48 PRECINCT BX BOARD 6	16,392,257	275	16,392,257	275	
52 PRECINCT BX BOARD 7	18,949,627	349	20,049,627	349	1,100,000
50 PRECINCT BX BOARD 8	12,066,620	199	12,366,620	199	300,000
45 PRECINCT BX BOARD 10	13,590,253	215	13,590,253	215	
49 PRECINCT BX BOARD 11	15,939,891	225	15,939,891	225	
43 PRECINCT BX BOARD 9	18,909,218	350	18,909,218	350	
47 PRECINCT BX BOARD 12	16,482,248	286	18,082,248	286	1,600,000
BRONX BOROUGH COMMAND	42,354,147	328	33,654,147	328	8,700,000-
PROGRAM TOTAL:	275,373,500	4,236	268,823,500	4,236	6,550,000-
SUB BOROUGH TOTAL:	275,373,500	4,236	268,823,500	4,236	6,550,000-
BOROUGH TOTAL:	275,373,500	4,236	268,823,500	4,236	6,550,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
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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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN DETECTIVE SERVICES	59,100,442	725	51,600,442	725	7,500,000-
PROGRAM TOTAL:	59,100,442	725	51,600,442	725	7,500,000-
SUB BOROUGH TOTAL:	59,100,442	725	51,600,442	725	7,500,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	14,548,282	239	14,548,282	239	
84 PRECINCT BKLYN BOARD 2	18,191,584	271	18,191,584	271	
79 PRECINCT BKLYN BOARD 3	18,524,343	314	20,324,343	314	1,800,000
83 PRECINCT BKLYN BOARD 4	17,234,971	286	16,879,971	286	355,000-
75 PRECINCT BKLYN BOARD 5	26,810,113	481	32,110,113	481	5,300,000
77 PRECINCT BKLYN BOARD 8	17,261,678	278	17,261,678	278	
73 PRECINCT BKLYN BOARD 16	20,436,200	333	24,036,200	333	3,600,000
BROOKLYN NORTH BOROUGH COMMAND	37,826,532	317	24,026,532	317	13,800,000-
94 PRECINCT BKLYN BOARD 1	10,783,298	164	10,783,298	164	
88 PRECINCT BKLYN BOARD 2	12,763,005	200	12,624,005	200	139,000-
81 PRECINCT BKLYN BOARD 3	14,337,036	236	14,008,036	236	329,000-
PROGRAM TOTAL:	208,717,042	3,119	204,794,042	3,119	3,923,000-
SUB BOROUGH TOTAL:	208,717,042	3,119	204,794,042	3,119	3,923,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
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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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	10,181,247	151	9,961,247	151	220,000-
71 PRECINCT BKLYN BOARD 9	16,020,925	278	17,120,925	278	1,100,000
62 PRECINCT BKLYN BOARD 11	11,134,897	200	11,134,897	200	
61 PRECINCT BKLYN BOARD 15	11,619,260	214	11,619,260	214	
67 PRECINCT BKLYN BOARD 17	16,286,113	337	16,286,113	337	
63 PRECINCT BKLYN BOARD 18	10,659,849	184	10,659,849	184	
60 PRECINCT BKLYN BOARD 13	13,210,831	235	12,760,831	235	450,000-
66 PRECINCT BKLYN BOARD 12	11,542,028	202	11,542,028	202	
68 PRECINCT BKLYN BOARD 10	10,592,637	176	10,592,637	176	
69 PRECINCT BKLYN BOARD 18	11,168,592	188	11,168,592	188	
70 PRECINCT BKLYN BOARD 14	18,731,833	393	22,031,833	393	3,300,000
72 PRECINCT BKLYN BOARD 7	12,478,176	221	12,478,176	221	
78 PRECINCT BKLYN BOARD 6	11,482,593	192	11,332,593	192	150,000-
BROOKLYN SOUTH BOROUGH COMMAND	29,462,005	279	27,162,005	279	2,300,000-
PROGRAM TOTAL:	194,570,986	3,250	195,850,986	3,250	1,280,000
SUB BOROUGH TOTAL:	194,570,986	3,250	195,850,986	3,250	1,280,000
BOROUGH TOTAL:	462,388,470	7,094	452,245,470	7,094	10,143,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE	49,325,021	622	44,275,021	622	5,050,000-
PROGRAM TOTAL:	49,325,021	622	44,275,021	622	5,050,000-
SUB BOROUGH TOTAL:	49,325,021	622	44,275,021	622	5,050,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	13,461,261	228	13,461,261	228	
28 PRECINCT MANHATTAN BD 10	15,524,238	212	15,824,238	212	300,000
20 PRECINCT MANHATTAN BD 7	12,505,242	192	12,505,242	192	
19 PRECINCT MANHATTAN BD 8	16,996,270	279	16,996,270	279	
26 PRECINCT MANHATTAN BD 9	11,310,265	176	11,310,265	176	
32 PRECINCT MANHATTAN BD 10	14,987,361	276	14,987,361	276	
25 PRECINCT MANHATTAN BD 11	13,522,342	234	13,522,342	234	
34 PRECINCT MANHATTAN BD 12	15,266,684	251	15,266,684	251	
23 PRECINCT MANHATTAN BD 11	13,881,977	242	13,881,977	242	
30 PRECINCT MANHATTAN BD 9	13,558,261	219	13,558,261	219	
CENTRAL PARK PRECINCT	8,534,826	146	8,534,826	146	
MANHATTAN NORTH BORO COMMAND	27,295,691	274	27,445,691	274	150,000
24 PRECINCT MANHATTAN BD 7	11,941,948	209	12,091,948	209	150,000
PROGRAM TOTAL:	188,786,366	2,938	189,386,366	2,938	600,000
SUB BOROUGH TOTAL:	188,786,366	2,938	189,386,366	2,938	600,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
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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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	12,686,471	220	12,686,471	220	
7 PRECINCT MANHATTAN BD 3	11,082,039	178	11,082,039	178	
10 PRECINCT MANHATTAN BD 4	11,622,264	197	11,622,264	197	
17 PRECINCT MANHATTAN BD 6	12,408,273	209	12,408,273	209	
1 PRECINCT MANHATTAN BDS 1, 2	15,755,512	223	20,415,512	223	4,660,000
MIDTOWN SO MANH BDS 4, 5, 6	23,366,447	426	27,466,447	426	4,100,000
5 PRECINCT MANHATTAN BDS 1,2,3	11,480,462	195	11,480,462	195	
13 PRECINCT MANHATTAN BDS 5,6	13,342,360	245	13,342,360	245	
MANHATTAN SOUTH BORO COMMAND	25,545,588	317	24,545,588	317	1,000,000-
MIDTOWN NO MANHATTAN BDS 4, 5	21,673,620	372	21,673,620	372	
9 PRECINCT MANHATTAN BDS 2, 3	11,858,786	212	11,858,786	212	
PROGRAM TOTAL:	170,821,822	2,794	178,581,822	2,794	7,760,000
SUB BOROUGH TOTAL:	170,821,822	2,794	178,581,822	2,794	7,760,000
BOROUGH TOTAL:	408,933,209	6,354	412,243,209	6,354	3,310,000

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 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS DETECTIVE SERVICES	33,892,266	457	32,192,266	457	1,700,000-
QUEENS BOROUGH COMMAND	45,444,029	487	30,754,038	487	14,689,991-
PROGRAM TOTAL:	79,336,295	944	62,946,304	944	16,389,991-
SUB BOROUGH TOTAL:	79,336,295	944	62,946,304	944	16,389,991-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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	13,449,266	221	13,120,266	221	329,000-
112 PRECINCT QUEENS BD 6	10,443,329	175	9,374,000	175	1,069,329-
109 PRECINCT QUEENS BD 7	15,663,565	249	13,489,624	249	2,173,941-
111 PRECINCT QUEENS BD 11	12,093,951	170	9,389,542	170	2,704,409-
115 PRECINCT QUEENS BD 3	15,142,230	290	14,642,230	290	500,000-
110 PRECINCT QUEENS BD 4	14,448,506	225	11,594,369	225	2,854,137-
114 PRECINCT QUEENS BD 1	15,514,707	255	13,040,026	255	2,474,681-
PROGRAM TOTAL:	108,930,778	1,791	96,825,281	1,791	12,105,497-
SUB BOROUGH TOTAL:	108,930,778	1,791	96,825,281	1,791	12,105,497-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,067,053	200	12,693,053	200	374,000-
102 PRECINCT QUEENS BD 9	14,423,794	228	14,108,794	228	315,000-
106 PRECINCT QUEENS BD 10	12,914,541	214	12,914,541	214	
103 PRECINCT QUEENS BD 12	15,468,049	308	17,368,049	308	1,900,000
105 PRECINCT QUEENS BD 13	18,196,630	281	18,196,630	281	
100 PRECINCT QUEENS BD 14	10,220,591	146	10,220,591	146	
113 PRECINCT QUEENS BD 12	13,875,756	222	11,850,830	222	2,024,926-
101 PRECINCT QUEENS BD 14	13,271,618	229	13,271,618	229	
PROGRAM TOTAL:	111,438,032	1,828	110,624,106	1,828	813,926-
SUB BOROUGH TOTAL:	111,438,032	1,828	110,624,106	1,828	813,926-
BOROUGH TOTAL:	299,705,105	4,563	270,395,691	4,563	29,309,414-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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	23,945,597	401	21,230,597	401	2,715,000-
123 PRECINCT STATEN ISLAND BD3	11,689,562	148	8,494,562	148	3,195,000-
122 PCT ST ISLAND BDS 2,3	18,140,050	256	13,462,050	256	4,678,000-
STATEN ISLAND BOROUGH COMMAND	17,467,565	165	11,817,565	165	5,650,000-
PROGRAM TOTAL:	78,568,713	1,074	62,330,713	1,074	16,238,000-
SUB BOROUGH TOTAL:	78,568,713	1,074	62,330,713	1,074	16,238,000-
BOROUGH TOTAL:	78,568,713	1,074	62,330,713	1,074	16,238,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,524,968,997	23,321	1,466,038,583	23,321	58,930,414-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,524,968,855	1,466,038,441	58,930,414-
OTHER	142	142	
TOTAL REPORTED GEOGRAPHICALLY	1,524,968,997	1,466,038,583	58,930,414-
NOT REPORTED GEOGRAPHICALLY	1,406,454,465	1,374,123,128	32,331,337-
FINANCIAL PLAN SAVINGS	42,805,140	52,126,995	9,321,855
APPROPRIATION	2,974,228,602	2,892,288,706	81,939,896-
FUNDING			
CITY	2,926,392,697	2,865,866,180	60,526,517-
OTHER CATEGORICAL	1,619,085		1,619,085-
CAPITAL FUNDS - I.F.A.			
STATE	1,272,982	644,464	628,518-
FEDERAL - C.D.			
FEDERAL - OTHER	43,700,828	25,778,062	17,922,766-
INTRA-CITY SALES	1,243,010		1,243,010-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	366,378,247	394,340,338	27,962,091
FINANCIAL PLAN SAVINGS			
APPROPRIATION	366,378,247	394,340,338	27,962,091
FUNDING			
CITY	360,687,480	394,340,338	33,652,858
OTHER CATEGORICAL			
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	217,137,574	221,002,789	3,865,215
FINANCIAL PLAN SAVINGS			
APPROPRIATION	217,137,574	221,002,789	3,865,215
FUNDING			
CITY	216,652,574	220,602,789	3,950,215
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	102,206,337	86,961,425	15,244,912-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	102,206,337	86,961,425	15,244,912-
FUNDING			
CITY	102,160,337	86,933,337	15,227,000-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,971,509	113,980,203	12,991,306-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	126,971,509	113,980,203	12,991,306-
FUNDING			
CITY	: 113,986,203	113,980,203	6,000-
OTHER CATEGORICAL	: 11,169,530		11,169,530-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,815,776		1,815,776-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	231,356,378	213,417,689	17,938,689-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	231,356,378	213,417,689	17,938,689-
FUNDING			
CITY	225,727,819	210,283,819	15,444,000-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	160,908,149	163,415,149	2,507,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	160,908,149	163,415,149	2,507,000
FUNDING			
CITY	: 91,825,688	94,332,688	2,507,000
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	221,793,474	63,376,896	158,416,578-
FINANCIAL PLAN SAVINGS	7,422,454-	10,337,067-	2,914,613-
APPROPRIATION	214,371,020	53,039,829	161,331,191-
FUNDING			
CITY	52,650,344	46,653,676	5,996,668-
OTHER CATEGORICAL	1,089,500		1,089,500-
CAPITAL FUNDS - I.F.A.			
STATE	7,779,739	4,291,044	3,488,695-
FEDERAL - C.D.			
FEDERAL - OTHER	152,517,828	1,761,500	150,756,328-
INTRA-CITY SALES	333,609	333,609	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,241,735	11,604,168	67,637,567-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	79,241,735	11,604,168	67,637,567-
FUNDING			
CITY	11,304,168	11,604,168	300,000
OTHER CATEGORICAL	3,872,341		3,872,341-
CAPITAL FUNDS - I.F.A.			
STATE	2,957,662		2,957,662-
FEDERAL - C.D.			
FEDERAL - OTHER	61,076,672		61,076,672-
INTRA-CITY SALES	30,892		30,892-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	208,052,968	209,454,660	1,401,692
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	204,912,523	206,314,215	1,401,692
FUNDING			
CITY	197,680,313	206,302,215	8,621,902
OTHER CATEGORICAL	4,337,705		4,337,705-
CAPITAL FUNDS - I.F.A.			
STATE	2,047,525		2,047,525-
FEDERAL - C.D.			
FEDERAL - OTHER	829,980		829,980-
INTRA-CITY SALES	17,000	12,000	5,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	581,536	404,817	176,719-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	581,536	404,817	176,719-
FUNDING			
CITY	577,536	404,817	172,719-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,000		4,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,557,633	7,995,837	561,796-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,557,633	7,995,837	561,796-
FUNDING			
CITY	8,328,548	7,995,837	332,711-
OTHER CATEGORICAL	110,000		110,000-
CAPITAL FUNDS - I.F.A.			
STATE	119,085		119,085-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,524,968,855	1,466,038,441	58,930,414-
OTHER	142	142	
TOTAL REPORTED GEOGRAPHICALLY	1,524,968,997	1,466,038,583	58,930,414-
NOT REPORTED GEOGRAPHICALLY	2,856,962,551	2,810,261,613	46,700,938-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	523,131,194	297,740,226	225,390,968-
FINANCIAL PLAN SAVINGS	32,242,241	38,649,483	6,407,242
APPROPRIATIONS	4,937,304,983	4,612,689,905	324,615,078-
FUNDING			
CITY :	4,327,216,919	4,278,414,279	48,802,640-
OTHER CATEGORICAL :	91,280,622	69,082,461	22,198,161-
CAPITAL FUNDS - I.F.A. :			
STATE :	15,992,769	4,935,508	11,057,261-
FEDERAL - C.D. :			
FEDERAL - OTHER :	269,529,634	30,673,432	238,856,202-
INTRA-CITY SALES :	233,285,039	229,584,225	3,700,814-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
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 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK ENG & LAD CO, BATT, DIV, BC	387,484,054	3,087	402,316,760	3,087	14,832,706
PROGRAM TOTAL:	387,484,054	3,087	402,316,760	3,087	14,832,706

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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:	390,244,589	3,137	405,280,775	3,141	15,036,186
BOROUGH TOTAL:	390,244,589	3,137	405,280,775	3,141	15,036,186

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
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 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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  
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 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
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 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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  
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 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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  
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 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,116,528,594	10,727	1,189,072,111	10,737	72,543,517

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,392,713	81,192,677	3,200,036-
FINANCIAL PLAN SAVINGS	4,287,885-	19,596	4,307,481
APPROPRIATION	80,104,828	81,212,273	1,107,445
FUNDING			
CITY	69,795,081	70,908,903	1,113,822
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	819,489,855	821,306,855	1,817,000
OTHER	289,509,848	359,723,589	70,213,741
TOTAL REPORTED GEOGRAPHICALLY	1,108,999,703	1,181,030,444	72,030,741
NOT REPORTED GEOGRAPHICALLY	107,476,486	93,203,705	14,272,781-
FINANCIAL PLAN SAVINGS	40,428,724	59,470,125-	99,898,849-
APPROPRIATION	1,256,904,913	1,214,764,024	42,140,889-
FUNDING			
CITY	1,238,340,033	1,206,701,550	31,638,483-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	725,019	725,019	
FEDERAL - C.D.			
FEDERAL - OTHER	17,839,861	7,337,455	10,502,406-
INTRA-CITY SALES			

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 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,154,810	14,195,464	959,346-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,154,810	14,195,464	959,346-
FUNDING			
CITY	:	14,195,464	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	93,500	93,500-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	865,846	865,846-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  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	20,898,295	21,436,249	537,954
FINANCIAL PLAN SAVINGS		19,278	19,278
APPROPRIATION	28,427,186	29,497,194	1,070,008
FUNDING			
CITY	28,427,186	29,497,194	1,070,008
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	207,451,086	208,538,406	1,087,320
FINANCIAL PLAN SAVINGS		333,082	333,082
APPROPRIATION	207,451,086	208,871,488	1,420,402
FUNDING			
CITY	: 19,168,757	7,774,584	11,394,173-
OTHER CATEGORICAL	: 185,107,554	198,543,831	13,436,277
CAPITAL FUNDS - I.F.A.	:		
STATE	: 544,200	544,200	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 621,702		621,702-
INTRA-CITY SALES	: 2,008,873	2,008,873	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,897,030	99,669,550	64,227,480-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	163,897,030	99,669,550	64,227,480-
FUNDING			
CITY	84,234,193	82,570,694	1,663,499-
OTHER CATEGORICAL	18,660		18,660-
CAPITAL FUNDS - I.F.A.			
STATE	1,500		1,500-
FEDERAL - C.D.			
FEDERAL - OTHER	79,642,677	17,098,856	62,543,821-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,297,354	29,720,231	2,577,123-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,297,354	29,720,231	2,577,123-
FUNDING			
CITY	31,887,874	29,490,617	2,397,257-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	229,614	229,614	
FEDERAL - C.D.			
FEDERAL - OTHER	179,866		179,866-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	106,060	76,060	30,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	106,060	76,060	30,000-
FUNDING			
CITY	:	106,060	76,060
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	560,538	545,478	15,060-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	560,538	545,478	15,060-
FUNDING			
CITY	: 560,538	545,478	15,060-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,900,248	22,387,279	487,031
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,900,248	22,387,279	487,031
FUNDING			
CITY	17,587,646	18,074,677	487,031
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	20,000	20,000	

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	826,219,607	828,549,383	2,329,776
OTHER	290,308,987	360,522,728	70,213,741
TOTAL REPORTED GEOGRAPHICALLY	1,116,528,594	1,189,072,111	72,543,517
NOT REPORTED GEOGRAPHICALLY	435,373,390	418,566,501	16,806,889-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	218,761,230	152,398,598	66,362,632-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	36,140,839 1,806,804,053	59,098,169- 1,700,939,041	95,239,008- 105,865,012-
FUNDING			
CITY :	1,504,302,832	1,459,835,221	44,467,611-
OTHER CATEGORICAL :	189,117,015	202,534,632	13,417,617
CAPITAL FUNDS - I.F.A. :	239,792	239,792	
STATE :	1,895,634	1,800,634	95,000-
FEDERAL - C.D. :			
FEDERAL - OTHER :	109,219,907	34,499,889	74,720,018-
INTRA-CITY SALES :	2,028,873	2,028,873	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX BOROUGH PROGRAMS	2,753,671	9	2,744,681	9	8,990-
PROGRAM TOTAL:	2,753,671	9	2,744,681	9	8,990-
SUB BOROUGH TOTAL:	2,753,671	9	2,744,681	9	8,990-
BOROUGH TOTAL:	2,753,671	9	2,744,681	9	8,990-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN BOROUGH PROGRAMS	179,413	12	248,711	12	69,298
PROGRAM TOTAL:	179,413	12	248,711	12	69,298
SUB BOROUGH TOTAL:	179,413	12	248,711	12	69,298
BOROUGH TOTAL:	179,413	12	248,711	12	69,298

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS BOROUGH PROGRAMS	1,213,014	10	1,175,681	10	37,333-
PROGRAM TOTAL:	1,213,014	10	1,175,681	10	37,333-
SUB BOROUGH TOTAL:	1,213,014	10	1,175,681	10	37,333-
BOROUGH TOTAL:	1,213,014	10	1,175,681	10	37,333-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND BOROUGH PROGRAMS	556,448	6	542,769	6	13,679-
PROGRAM TOTAL:	556,448	6	542,769	6	13,679-
SUB BOROUGH TOTAL:	556,448	6	542,769	6	13,679-
BOROUGH TOTAL:	556,448	6	542,769	6	13,679-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	4,702,546	47	4,711,842	47	9,296

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,657,706	8,291,001	633,295
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,657,706	8,291,001	633,295
FUNDING			
CITY	3,477,376	3,453,548	23,828-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	632,052	117,948-
FEDERAL - C.D.	136,059	136,059	
FEDERAL - OTHER	3,294,271	4,069,342	775,071
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	4,622,940	4,708,033	85,093
OTHER	79,606	3,809	75,797-
TOTAL REPORTED GEOGRAPHICALLY	4,702,546	4,711,842	9,296
NOT REPORTED GEOGRAPHICALLY	12,600,587	12,436,865	163,722-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,303,133	17,148,707	154,426-
FUNDING			
CITY	1,498,498	1,566,153	67,655
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,212,694	1,338,417	874,277-
FEDERAL - C.D.			
FEDERAL - OTHER	13,318,458	14,072,962	754,504
INTRA-CITY SALES	273,483	171,175	102,308-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	233,247,615	205,338,542	27,909,073-
FINANCIAL PLAN SAVINGS	653,841-	1,111,390	1,765,231
APPROPRIATION	232,593,774	206,449,932	26,143,842-
FUNDING			
CITY	: 133,853,660	110,056,259	23,797,401-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 34,793,314	34,991,367	198,053
FEDERAL - C.D.	: 2,358,668	2,098,668	260,000-
FEDERAL - OTHER	: 58,828,976	58,252,862	576,114-
INTRA-CITY SALES	: 2,759,156	1,050,776	1,708,380-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,394,462	1,409,622	984,840-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,394,462	1,409,622	984,840-
FUNDING			
CITY	1,117,037	951,036	166,001-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	38,310	6,408	31,902-
FEDERAL - C.D.			
FEDERAL - OTHER	1,237,865	450,928	786,937-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	4,622,940	4,708,033	85,093
OTHER	79,606	3,809	75,797-
TOTAL REPORTED GEOGRAPHICALLY	4,702,546	4,711,842	9,296
NOT REPORTED GEOGRAPHICALLY	20,258,293	20,727,866	469,573
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	235,642,077	206,748,164	28,893,913-
FINANCIAL PLAN SAVINGS	653,841-	1,111,390	1,765,231
APPROPRIATIONS	259,949,075	233,299,262	26,649,813-
FUNDING			
CITY	139,946,571	116,026,996	23,919,575-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	37,794,318	36,968,244	826,074-
FEDERAL - C.D.	2,494,727	2,234,727	260,000-
FEDERAL - OTHER	76,679,570	76,846,094	166,524
INTRA-CITY SALES	3,033,889	1,223,201	1,810,688-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,107,961	4,159,593	51,632
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,107,961	4,159,593	51,632
FUNDING			
CITY	3,566,225	3,617,857	51,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	236,659	236,659	
STATE			
FEDERAL - C.D.	125,077	125,077	
FEDERAL - OTHER			
INTRA-CITY SALES	180,000	180,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,517,110	1,431,660	85,450-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,517,110	1,431,660	85,450-
FUNDING			
CITY	1,314,660	1,314,660	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	26,322,150	15,462,136	10,860,014-
NOT REPORTED GEOGRAPHICALLY	11,394,867	112,000	11,282,867-
FINANCIAL PLAN SAVINGS	656,000-		656,000
APPROPRIATION	37,061,017	15,574,136	21,486,881-
FUNDING			
CITY	36,337,691	15,462,136	20,875,555-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	610,826	112,000	498,826-
FEDERAL - OTHER	112,500		112,500-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	25,286,542	21,048,129	4,238,413-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,286,542	21,048,129	4,238,413-
FUNDING			
CITY	25,286,542	21,048,129	4,238,413-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,544,571	3,749,830	3,794,741-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,544,571	3,749,830	3,794,741-
FUNDING			
CITY	6,343,269	3,749,830	2,593,439-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	108,899		108,899-
FEDERAL - C.D.			
FEDERAL - OTHER	871,196		871,196-
INTRA-CITY SALES	221,207		221,207-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,297,567	11,728,266	4,569,301-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,297,567	11,728,266	4,569,301-
FUNDING			
CITY	16,297,567	11,728,266	4,569,301-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	14,674,343	9,403,212	5,271,131-
NOT REPORTED GEOGRAPHICALLY	1,282,708	1,223,036	59,672-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,957,051	10,626,248	5,330,803-
FUNDING			
CITY	15,360,202	10,626,248	4,733,954-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,786,817	4,448,211	3,338,606-
NOT REPORTED GEOGRAPHICALLY	10,200		10,200-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,797,017	4,448,211	3,348,806-
FUNDING			
CITY	7,786,817	4,448,211	3,338,606-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,029,780	972,319	1,057,461-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,029,780	972,319	1,057,461-
FUNDING			
CITY	1,992,703	972,319	1,020,384-
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  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,937,433	1,902,937	2,034,496-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,937,433	1,902,937	2,034,496-
FUNDING			
CITY	3,689,240	1,902,937	1,786,303-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	248,193		248,193-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,512,259	495,252	1,017,007-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,512,259	495,252	1,017,007-
FUNDING			
CITY	:	1,058,955	495,252
OTHER CATEGORICAL	:		563,703-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	453,304	453,304-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,936,584	1,163,316	773,268-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,936,584	1,163,316	773,268-
FUNDING			
CITY	1,936,584	1,163,316	773,268-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	775,733	348,234	427,499-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	775,733	348,234	427,499-
FUNDING			
CITY	775,733	348,234	427,499-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,612,786	805,911	806,875-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,612,786	805,911	806,875-
FUNDING			
CITY	:	1,612,786	806,875-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	754,425	365,931	388,494-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	754,425	365,931	388,494-
FUNDING			
CITY	754,425	365,931	388,494-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,475,501	822,302	653,199-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,475,501	822,302	653,199-
FUNDING			
CITY	1,475,501	822,302	653,199-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	991,990	472,018	519,972-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	991,990	472,018	519,972-
FUNDING			
CITY	991,990	472,018	519,972-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,753,076	1,582,489	1,170,587-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,753,076	1,582,489	1,170,587-
FUNDING			
CITY	2,753,076	1,582,489	1,170,587-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,785,847	1,144,328	641,519-
NOT REPORTED GEOGRAPHICALLY	563,415		563,415-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,349,262	1,144,328	1,204,934-
FUNDING			
CITY	1,785,847	1,144,328	641,519-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	563,415		563,415-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	901,008	481,024	419,984-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	901,008	481,024	419,984-
FUNDING			
CITY	901,008	481,024	419,984-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,577,596	4,747,874	3,829,722-
NOT REPORTED GEOGRAPHICALLY	7,350,183	6,090,192	1,259,991-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,927,779	10,838,066	5,089,713-
FUNDING			
CITY	15,927,779	10,838,066	5,089,713-
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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DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
024 N.Y. SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,005,505	610,608	394,897-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,005,505	610,608	394,897-
FUNDING			
CITY	: 1,005,505	610,608	394,897-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,107,961	4,159,593	51,632
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	107,641,685	71,826,813	35,814,872-
NOT REPORTED GEOGRAPHICALLY	42,438,311	18,784,402	23,653,909-
FINANCIAL PLAN SAVINGS	656,000-		656,000
APPROPRIATIONS	153,531,957	94,770,808	58,761,149-
FUNDING			
CITY	148,954,105	94,000,072	54,954,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	236,659	236,659	
STATE	258,141		258,141-
FEDERAL - C.D.	735,903	237,077	498,826-
FEDERAL - OTHER	1,564,030		1,564,030-
INTRA-CITY SALES	1,783,119	297,000	1,486,119-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,641,076	12,641,076	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,641,076	12,641,076	
FUNDING			
CITY	9,950,936	9,950,936	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	2,667,750	2,667,750	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,028,808	14,023,248	1,005,560-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,028,808	14,023,248	1,005,560-
FUNDING			
CITY	7,769,160	7,572,460	196,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	562,193	477,610	84,583-
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	6,627,382	5,903,105	724,277-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,505,497	27,973,999	18,531,498-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	46,348,081	27,816,583	18,531,498-
FUNDING			
CITY	17,627,440	2,217,221	15,410,219-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	25,597,254	22,850,975	2,746,279-
INTRA-CITY SALES	1,187,387	1,187,387	

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	255,436,202	185,391,939	70,044,263-
FINANCIAL PLAN SAVINGS	414,555-	4,932,346	5,346,901
APPROPRIATION	255,021,647	190,324,285	64,697,362-
FUNDING			
CITY	: 176,801,511	130,296,356	46,505,155-
OTHER CATEGORICAL	: 6,160,500		6,160,500-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 13,497,587	4,175,124	9,322,463-
FEDERAL - C.D.	: 6,300,000	5,507,000	793,000-
FEDERAL - OTHER	: 27,715,650	26,018,547	1,697,103-
INTRA-CITY SALES	: 24,546,399	24,327,258	219,141-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,669,884	26,664,324	1,005,560-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	301,941,699	213,365,938	88,575,761-
FINANCIAL PLAN SAVINGS	571,971-	4,774,930	5,346,901
APPROPRIATIONS	329,039,612	244,805,192	84,234,420-
FUNDING			
CITY	212,149,047	150,036,973	62,112,074-
OTHER CATEGORICAL	6,160,500		6,160,500-
CAPITAL FUNDS - I.F.A.			
STATE	14,082,170	4,675,124	9,407,046-
FEDERAL - C.D.	8,306,073	7,138,073	1,168,000-
FEDERAL - OTHER	62,608,036	57,440,377	5,167,659-
INTRA-CITY SALES	25,733,786	25,514,645	219,141-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,288,371	9,113,422	174,949-
FINANCIAL PLAN SAVINGS	180,184	183,838	3,654
APPROPRIATION	9,468,555	9,297,260	171,295-
FUNDING			
CITY	5,386,067	5,291,633	94,434-
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	836,605	759,744	76,861-
FEDERAL - OTHER	3,180,209	3,180,209	
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,628,998	1,603,498	25,500-
FINANCIAL PLAN SAVINGS	38,177	38,177	
APPROPRIATION	1,667,175	1,641,675	25,500-
FUNDING			
CITY	1,469,032	1,443,532	25,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,049,421	5,965,000	84,421-
FINANCIAL PLAN SAVINGS	122,354	124,154	1,800
APPROPRIATION	6,171,775	6,089,154	82,621-
FUNDING			
CITY	1,238,382	1,155,761	82,621-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,933,393	4,933,393	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,169,379	32,645,725	9,523,654-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,169,379	32,645,725	9,523,654-
FUNDING			
CITY	35,333,197	28,461,225	6,871,972-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,050,000		1,050,000-
FEDERAL - C.D.	2,234,324	1,721,000	513,324-
FEDERAL - OTHER	3,551,858	2,463,500	1,088,358-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,799,274	1,006,056	793,218-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,799,274	1,006,056	793,218-
FUNDING			
CITY	1,799,274	1,006,056	793,218-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,342,450	15,560,376	19,782,074-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,342,450	15,560,376	19,782,074-
FUNDING			
CITY	16,032,079	12,101,980	3,930,099-
OTHER CATEGORICAL	462,987		462,987-
CAPITAL FUNDS - I.F.A.			
STATE	2,458,123		2,458,123-
FEDERAL - C.D.	40,696		40,696-
FEDERAL - OTHER	12,148,343	2,958,396	9,189,947-
INTRA-CITY SALES	4,200,222	500,000	3,700,222-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,560,509	47,281,592	12,278,917-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,560,509	47,281,592	12,278,917-
FUNDING			
CITY	24,439,349	13,073,550	11,365,799-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	35,121,160	34,208,042	913,118-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,966,790	16,681,920	284,870-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	138,871,612	96,493,749	42,377,863-
FINANCIAL PLAN SAVINGS	340,715	346,169	5,454
APPROPRIATIONS	156,179,117	113,521,838	42,657,279-
FUNDING			
CITY	85,697,380	62,533,737	23,163,643-
OTHER CATEGORICAL	518,806	55,819	462,987-
CAPITAL FUNDS - I.F.A.			
STATE	3,508,123		3,508,123-
FEDERAL - C.D.	3,111,625	2,480,744	630,881-
FEDERAL - OTHER	59,133,106	47,941,683	11,191,423-
INTRA-CITY SALES	4,210,077	509,855	3,700,222-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	3,480,098	62	3,480,098	62	
PROGRAM TOTAL:	3,480,098	62	3,480,098	62	
SUB BOROUGH TOTAL:	3,480,098	62	3,480,098	62	
BOROUGH TOTAL:	3,480,098	62	3,480,098	62	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK BOR & FIELD OFFICES, SUP UN	4,763,751	92	4,639,054	90	124,697-
PROGRAM TOTAL:	4,763,751	92	4,639,054	90	124,697-
SUB BOROUGH TOTAL:	4,763,751	92	4,639,054	90	124,697-
BOROUGH TOTAL:	4,763,751	92	4,639,054	90	124,697-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	3,099,800	62	3,099,800	62	
PROGRAM TOTAL:	3,099,800	62	3,099,800	62	
SUB BOROUGH TOTAL:	3,099,800	62	3,099,800	62	
BOROUGH TOTAL:	3,099,800	62	3,099,800	62	

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,175,599	40	2,175,599	40	
PROGRAM TOTAL:	2,175,599	40	2,175,599	40	
SUB BOROUGH TOTAL:	2,175,599	40	2,175,599	40	
BOROUGH TOTAL:	2,175,599	40	2,175,599	40	

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI BOR & FIELD OFFICES, SUP UN	158,260	1	158,260	1	
PROGRAM TOTAL:	158,260	1	158,260	1	
SUB BOROUGH TOTAL:	158,260	1	158,260	1	
BOROUGH TOTAL:	158,260	1	158,260	1	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	13,677,508	257	13,552,811	255	124,697-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,614,870	24,353,067	261,803-
FINANCIAL PLAN SAVINGS	211,485	211,485	
APPROPRIATION	24,826,355	24,564,552	261,803-
FUNDING			
CITY	14,627,778	14,365,975	261,803-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,188,430	2,188,430	
STATE			
FEDERAL - C.D.	5,958,979	5,958,979	
FEDERAL - OTHER	1,988,684	1,988,684	
INTRA-CITY SALES	62,484	62,484	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,214,686	15,391,429	823,257-
FINANCIAL PLAN SAVINGS	53,641	29,960	23,681-
APPROPRIATION	16,268,327	15,421,389	846,938-
FUNDING			
CITY	6,744,963	5,981,025	763,938-
OTHER CATEGORICAL	329,606	409,606	80,000
CAPITAL FUNDS - I.F.A.	2,435,041	2,435,041	
STATE			
FEDERAL - C.D.	978,014	978,014	
FEDERAL - OTHER	5,780,703	5,617,703	163,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
<b>004 OFFICE OF HOUSING PRESERVATION</b>			
REGULAR GROSS	13,082,985	12,958,288	124,697-
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	13,677,508	13,552,811	124,697-
NOT REPORTED GEOGRAPHICALLY	49,440,609	48,552,949	887,660-
FINANCIAL PLAN SAVINGS	1,293,630-	430,949-	862,681
APPROPRIATION	61,824,487	61,674,811	149,676-
<b>FUNDING</b>			
CITY	8,591,673	9,289,880	698,207
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	114,547	114,547	
STATE			
FEDERAL - C.D.	52,569,078	51,721,195	847,883-
FEDERAL - OTHER	245,900	245,900	
INTRA-CITY SALES	303,289	303,289	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,439,232	33,986,564	452,668-
FINANCIAL PLAN SAVINGS	53,670	72,959-	126,629-
APPROPRIATION	34,492,902	33,913,605	579,297-
FUNDING			
CITY	3,295,943	3,169,313	126,630-
OTHER CATEGORICAL	421,093	134,440	286,653-
CAPITAL FUNDS - I.F.A.	11,934,866	11,934,866	
STATE	786,191	786,191	
FEDERAL - C.D.	5,489,431	5,489,431	
FEDERAL - OTHER	12,565,378	12,399,364	166,014-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,506,306	31,161,790	344,516-
FINANCIAL PLAN SAVINGS		86,800-	86,800-
APPROPRIATION	31,506,306	31,074,990	431,316-
FUNDING			
CITY	8,986,836	8,629,632	357,204-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	72,975		72,975-
FEDERAL - C.D.	827,063	630,442	196,621-
FEDERAL - OTHER	21,276,807	21,276,807	
INTRA-CITY SALES	342,625	538,109	195,484

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	506,390,029	316,946,036	189,443,993-
FINANCIAL PLAN SAVINGS	96,000	96,859-	192,859-
APPROPRIATION	506,486,029	316,849,177	189,636,852-
FUNDING			
CITY	6,250,560	1,706,116	4,544,444-
OTHER CATEGORICAL	52,072,253		52,072,253-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,982,320	1,255,470	726,850-
FEDERAL - OTHER	446,180,896	313,887,591	132,293,305-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,141,631	20,316,526	11,825,105-
FINANCIAL PLAN SAVINGS		72,536	72,536
APPROPRIATION	32,141,631	20,389,062	11,752,569-
FUNDING			
CITY	5,131,932	2,741,468	2,390,464-
OTHER CATEGORICAL	10,796,833	232,474	10,564,359-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	16,212,866	17,415,120	1,202,254
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,878,668	51,998,469	20,880,199-
FINANCIAL PLAN SAVINGS	2,100,000	4,953,404	2,853,404
APPROPRIATION	74,978,668	56,951,873	18,026,795-
FUNDING			
CITY	8,942,363	7,665,079	1,277,284-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,846,129	1,181,661	664,468-
FEDERAL - C.D.	60,949,322	46,000,900	14,948,422-
FEDERAL - OTHER	2,100,854	1,104,233	996,621-
INTRA-CITY SALES	140,000		140,000-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,082,985	12,958,288	124,697-
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	13,677,508	13,552,811	124,697-
NOT REPORTED GEOGRAPHICALLY	124,709,397	122,284,009	2,425,388-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	642,916,634	420,422,821	222,493,813-
FINANCIAL PLAN SAVINGS	1,221,166	4,579,818	3,358,652
APPROPRIATIONS	782,524,705	560,839,459	221,685,246-
FUNDING			
CITY :	62,572,048	53,548,488	9,023,560-
OTHER CATEGORICAL :	64,619,785	1,776,520	62,843,265-
CAPITAL FUNDS - I.F.A. :	16,672,884	16,672,884	
STATE :	2,705,295	1,967,852	737,443-
FEDERAL - C.D. :	144,967,073	129,449,551	15,517,522-
FEDERAL - OTHER :	490,139,222	356,520,282	133,618,940-
INTRA-CITY SALES :	848,398	903,882	55,484

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	13,171,815	13,171,815	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	13,186,725	13,186,725	
NOT REPORTED GEOGRAPHICALLY	64,443,634	66,443,634	2,000,000
FINANCIAL PLAN SAVINGS	1,200,000-		1,200,000
APPROPRIATION	76,430,359	79,630,359	3,200,000
FUNDING			
CITY	76,430,359	79,630,359	3,200,000
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,284,931	11,993,955	6,290,976-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,284,931	11,993,955	6,290,976-
FUNDING			
CITY	: 18,284,931	11,993,955	6,290,976-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,171,815	13,171,815	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	13,186,725	13,186,725	
NOT REPORTED GEOGRAPHICALLY	64,443,634	66,443,634	2,000,000
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,284,931	11,993,955	6,290,976-
FINANCIAL PLAN SAVINGS	1,200,000-		1,200,000
APPROPRIATIONS	94,715,290	91,624,314	3,090,976-
FUNDING			
CITY	94,715,290	91,624,314	3,090,976-
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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX STD	789,995	9	789,995	9	
BRONX STD FED	485,641	6	485,641	6	
BRONX TUBERCULOSIS	635,863	9	625,333	9	10,530-
BRONX TUBERCULOSIS FEDERAL	1,236,962	17	1,236,962	17	
PROGRAM TOTAL:	3,148,461	41	3,137,931	41	10,530-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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:	3,925,847	55	3,915,317	55	10,530-
BOROUGH TOTAL:	3,925,847	55	3,915,317	55	10,530-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN EAST STD	1,588,396	15	1,588,396	15	
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED	367,842	1	367,842	1	
PROGRAM TOTAL:	1,956,238	16	1,956,238	16	
SUB BOROUGH TOTAL:	1,956,238	16	1,956,238	16	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W. -STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED	634,994	8	634,994	8	
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED	2,017,830	25	2,017,830	25	
PROGRAM TOTAL:	2,652,824	33	2,652,824	33	
SUB BOROUGH TOTAL:	2,652,824	33	2,652,824	33	
BOROUGH TOTAL:	7,016,204	90	6,997,177	90	19,027-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN STD	1,790,607	17	1,769,985	17	20,622-
MANHATTAN STD FED	1,073,581	13	1,073,581	13	
MANHATTAN TUBERCULOSIS	1,114,097	12	1,114,097	12	
MANHATTAN TUBERCULOSIS FEDERAL	1,922,204	7	1,922,204	7	
PROGRAM TOTAL:	5,900,489	49	5,879,867	49	20,622-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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:	6,629,505	62	6,608,883	62	20,622-
BOROUGH TOTAL:	6,629,505	62	6,608,883	62	20,622-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS STD	1,093,789	10	1,093,789	10	
QUEENS STD FED	449,743	2	449,743	2	
QUEENS TUBERCULOSIS	936,119	14	922,386	14	13,733-
QUEENS TUBERCULOSIS FEDERAL	1,194,893	23	1,194,893	23	
PROGRAM TOTAL:	3,674,544	49	3,660,811	49	13,733-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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:	5,064,917	73	5,094,770	72	29,853
BOROUGH TOTAL:	5,064,917	73	5,094,770	72	29,853

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	22,636,473	280	22,616,147	279	20,326-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,686,031	43,388,678	3,297,353-
FINANCIAL PLAN SAVINGS	52,780	78,981	26,201
APPROPRIATION	46,738,811	43,467,659	3,271,152-
FUNDING			
CITY	: 27,063,737	26,526,853	536,884-
OTHER CATEGORICAL	: 59,845		59,845-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 17,085,206	16,855,007	230,199-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,459,224	30,000	2,429,224-
INTRA-CITY SALES	: 70,799	55,799	15,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	17,982,956	18,013,170	30,214
OTHER	947,424	853,298	94,126-
TOTAL REPORTED GEOGRAPHICALLY	18,930,380	18,866,468	63,912-
NOT REPORTED GEOGRAPHICALLY	83,174,545	58,745,454	24,429,091-
FINANCIAL PLAN SAVINGS		42,732	42,732
APPROPRIATION	102,104,925	77,654,654	24,450,271-
FUNDING			
CITY	18,177,806	10,283,807	7,893,999-
OTHER CATEGORICAL	1,614,191	779,332	834,859-
CAPITAL FUNDS - I.F.A.			
STATE	13,604,362	11,566,578	2,037,784-
FEDERAL - C.D.			
FEDERAL - OTHER	68,525,356	54,887,539	13,637,817-
INTRA-CITY SALES	183,210	137,398	45,812-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN. - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,669,139	84,718,684	1,950,455-
FINANCIAL PLAN SAVINGS		34,714	34,714
APPROPRIATION	86,669,139	84,753,398	1,915,741-
FUNDING			
CITY	42,866,501	42,849,120	17,381-
OTHER CATEGORICAL	191,480		191,480-
CAPITAL FUNDS - I.F.A.			
STATE	34,956,339	33,626,200	1,330,139-
FEDERAL - C.D.			
FEDERAL - OTHER	7,690,587	7,408,078	282,509-
INTRA-CITY SALES	964,232	870,000	94,232-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	3,390,264	3,433,850	43,586
OTHER	315,829	315,829	
TOTAL REPORTED GEOGRAPHICALLY	3,706,093	3,749,679	43,586
NOT REPORTED GEOGRAPHICALLY	49,928,064	49,648,802	279,262-
FINANCIAL PLAN SAVINGS		82,109	82,109
APPROPRIATION	53,634,157	53,480,590	153,567-
FUNDING			
CITY	32,012,780	34,755,340	2,742,560
OTHER CATEGORICAL	293,391	193,977	99,414-
CAPITAL FUNDS - I.F.A.			
STATE	6,919,737	5,307,910	1,611,827-
FEDERAL - C.D.			
FEDERAL - OTHER	14,123,964	13,223,363	900,601-
INTRA-CITY SALES	284,285		284,285-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,946,206	41,000,374	4,945,832-
FINANCIAL PLAN SAVINGS		15,626	15,626
APPROPRIATION	45,946,206	41,016,000	4,930,206-
FUNDING			
CITY	42,353,492	40,153,480	2,200,012-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,411,707	4,899	1,406,808-
FEDERAL - C.D.			
FEDERAL - OTHER	2,152,822	857,621	1,295,201-
INTRA-CITY SALES	28,185		28,185-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,751,411	15,296,336	7,455,075-
FINANCIAL PLAN SAVINGS	58,121	77,891	19,770
APPROPRIATION	22,809,532	15,374,227	7,435,305-
FUNDING			
CITY	12,934,306	12,525,813	408,493-
OTHER CATEGORICAL	1,071,287		1,071,287-
CAPITAL FUNDS - I.F.A.			
STATE	5,572,192	2,238,699	3,333,493-
FEDERAL - C.D.			
FEDERAL - OTHER	3,231,747	609,715	2,622,032-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES 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	42,551,128	41,830,269	720,859-
FINANCIAL PLAN SAVINGS		12,830	12,830
APPROPRIATION	42,716,172	42,008,143	708,029-
FUNDING			
CITY	8,036,794	7,328,765	708,029-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,260,339	18,260,339	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,971,392	72,196,460	10,774,932-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,971,392	72,196,460	10,774,932-
FUNDING			
CITY	55,145,351	48,499,662	6,645,689-
OTHER CATEGORICAL	24,906		24,906-
CAPITAL FUNDS - I.F.A.			
STATE	22,959,412	19,760,860	3,198,552-
FEDERAL - C.D.			
FEDERAL - OTHER	4,535,579	3,824,237	711,342-
INTRA-CITY SALES	306,144	111,701	194,443-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	193,247,486	160,612,400	32,635,086-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	193,247,486	160,612,400	32,635,086-
FUNDING			
CITY	: 17,072,992	6,378,736	10,694,256-
OTHER CATEGORICAL	: 384,378	104,184	280,194-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 8,581,193	3,481,158	5,100,035-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 167,096,557	150,596,222	16,500,335-
INTRA-CITY SALES	: 112,366	52,100	60,266-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,666,603	32,924,016	17,742,587-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,666,603	32,924,016	17,742,587-
FUNDING			
CITY	26,851,925	20,352,396	6,499,529-
OTHER CATEGORICAL	147,877		147,877-
CAPITAL FUNDS - I.F.A.			
STATE	17,784,078	11,961,620	5,822,458-
FEDERAL - C.D.			
FEDERAL - OTHER	3,312,119	550,000	2,762,119-
INTRA-CITY SALES	2,570,604	60,000	2,510,604-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,105,275	24,138,839	4,033,564
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,105,275	24,138,839	4,033,564
FUNDING			
CITY	14,513,704	19,494,578	4,980,874
OTHER CATEGORICAL	613,655		613,655-
CAPITAL FUNDS - I.F.A.			
STATE	1,975,956	1,978,159	2,203
FEDERAL - C.D.			
FEDERAL - OTHER	1,002,492	686,102	316,390-
INTRA-CITY SALES	1,999,468	1,980,000	19,468-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,159,344	18,304,147	4,855,197-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,159,344	18,304,147	4,855,197-
FUNDING			
CITY	15,568,471	15,142,147	426,324-
OTHER CATEGORICAL	64,604		64,604-
CAPITAL FUNDS - I.F.A.			
STATE	366,099		366,099-
FEDERAL - C.D.			
FEDERAL - OTHER	7,060,877	3,162,000	3,898,877-
INTRA-CITY SALES	99,293		99,293-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	161,234,195	144,520,881	16,713,314-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	161,234,195	144,520,881	16,713,314-
FUNDING			
CITY	136,396,204	130,493,710	5,902,494-
OTHER CATEGORICAL	311,348		311,348-
CAPITAL FUNDS - I.F.A.			
STATE	22,914,517	13,842,407	9,072,110-
FEDERAL - C.D.			
FEDERAL - OTHER	1,612,126	184,764	1,427,362-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,819,491	9,819,894	1,999,597-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,819,491	9,819,894	1,999,597-
FUNDING			
CITY	6,696,612	6,570,012	126,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,370,302	3,249,882	120,420-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	183,549,159	180,413,265	3,135,894-
NOT REPORTED GEOGRAPHICALLY	6,535,735	1,152,235	5,383,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	190,084,894	181,565,500	8,519,394-
FUNDING			
CITY	36,062,554	30,549,175	5,513,379-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	133,364,498	133,484,918	120,420
FEDERAL - C.D.			
FEDERAL - OTHER	18,520,842	17,531,407	989,435-
INTRA-CITY SALES	2,137,000		2,137,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	13,433,355	13,393,355	40,000-
NOT REPORTED GEOGRAPHICALLY	437,006,775	420,216,558	16,790,217-
FINANCIAL PLAN SAVINGS		284,376	284,376
APPROPRIATION	450,440,130	433,894,289	16,545,841-
FUNDING			
CITY	100,421,010	95,242,486	5,178,524-
OTHER CATEGORICAL	8,459,832	8,242,021	217,811-
CAPITAL FUNDS - I.F.A.			
STATE	223,740,575	217,953,028	5,787,547-
FEDERAL - C.D.			
FEDERAL - OTHER	117,818,713	112,456,754	5,361,959-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	65,565,178	65,516,204	48,974-
NOT REPORTED GEOGRAPHICALLY	735,000		735,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	66,300,178	65,516,204	783,974-
FUNDING			
CITY	25,145,336	24,410,336	735,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	37,569,537	37,520,563	48,974-
FEDERAL - C.D.			
FEDERAL - OTHER	3,585,305	3,585,305	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	21,525,390	21,599,190	73,800
OTHER	1,276,127	1,182,001	94,126-
TOTAL REPORTED GEOGRAPHICALLY	22,801,517	22,781,191	20,326-
NOT REPORTED GEOGRAPHICALLY	377,706,524	344,411,215	33,295,309-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	262,547,692	259,322,824	3,224,868-
NOT REPORTED GEOGRAPHICALLY	987,481,296	887,367,115	100,114,181-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	110,901 1,650,647,930	632,844 1,514,515,189	521,943 136,132,741-
FUNDING			
CITY :	617,319,575	582,096,441	35,223,134-
OTHER CATEGORICAL :	13,236,794	9,319,514	3,917,280-
CAPITAL FUNDS - I.F.A. :			
STATE :	570,436,049	532,995,815	37,440,234-
FEDERAL - C.D. :			
FEDERAL - OTHER :	440,899,926	386,836,421	54,063,505-
INTRA-CITY SALES :	8,755,586	3,266,998	5,488,588-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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	
<b>PROGRAM TOTAL:</b>	<b>33,307,934</b>	<b>376</b>	<b>33,307,934</b>	<b>376</b>	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	7,350,930	96	7,350,930	96	
PROGRAM TOTAL:	7,350,930	96	7,350,930	96	
SUB BOROUGH TOTAL:	43,239,766	516	43,239,766	516	
BOROUGH TOTAL:	43,239,766	516	43,239,766	516	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	8,017,793	109	8,017,793	109	
PROGRAM TOTAL:	8,017,793	109	8,017,793	109	
SUB BOROUGH TOTAL:	28,253,771	340	28,253,771	340	
BOROUGH TOTAL:	28,253,771	340	28,253,771	340	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	7,142,634	83	7,142,634	83	
ROCKAWAY WAT POLLUT CONT PLANT	4,197,987	44	4,197,987	44	
JAMAICA WAT POLLUT CONT PLANT	6,336,182	74	6,336,182	74	
TOLLMAN ISL WAT POLL CON PLANT	6,222,363	70	6,222,363	70	
PROGRAM TOTAL:	23,899,166	271	23,899,166	271	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS WATER SUPPLY	2,564,421	37	2,564,421	37	
PROGRAM TOTAL:	2,564,421	37	2,564,421	37	
SUB BOROUGH TOTAL:	30,100,924	354	30,100,924	354	
BOROUGH TOTAL:	30,100,924	354	30,100,924	354	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	129,382,310	1,552	129,382,310	1,552	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,033,812	31,902,374	131,438-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,033,812	31,902,374	131,438-
FUNDING			
CITY	27,917,834	27,906,348	11,486-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,117,680	12,882,315	3,235,365-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,117,680	12,882,315	3,235,365-
FUNDING			
CITY	12,425,110	12,425,110	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,358,655	123,290	3,235,365-
INTRA-CITY SALES	333,915	333,915	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	33,169,945	33,169,945	
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	36,260,185	36,260,185	
NOT REPORTED GEOGRAPHICALLY	128,410,141	126,835,988	1,574,153-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	164,670,326	163,096,173	1,574,153-
FUNDING			
CITY	146,449,505	147,192,821	743,316
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,903,352	15,903,352	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,317,469		2,317,469-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,441,574	72,322,707	118,867-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	72,441,574	72,322,707	118,867-
FUNDING			
CITY	34,285,642	34,243,262	42,380-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	88,941,885	88,941,885	
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	93,122,125	93,122,125	
NOT REPORTED GEOGRAPHICALLY	83,186,443	82,326,006	860,437-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	176,308,568	175,448,131	860,437-
FUNDING			
CITY	169,416,980	169,416,980	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,031,151	6,031,151	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	545,893,240	513,149,568	32,743,672-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	545,893,240	513,149,568	32,743,672-
FUNDING			
CITY	532,315,106	513,149,568	19,165,538-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	13,578,134		13,578,134-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,237,636	6,467,093	2,770,543-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,237,636	6,467,093	2,770,543-
FUNDING			
CITY	6,723,599	6,467,093	256,506-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,138,857		2,138,857-
INTRA-CITY SALES	375,180		375,180-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,332,935	44,599,954	3,732,981-
FINANCIAL PLAN SAVINGS	235,600-	235,600-	
APPROPRIATION	48,097,335	44,364,354	3,732,981-
FUNDING			
CITY	47,096,552	43,502,905	3,593,647-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	70,333		70,333-
FEDERAL - C.D.			
FEDERAL - OTHER	39,001		39,001-
INTRA-CITY SALES	891,449	861,449	30,000-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	122,111,830	122,111,830	
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	129,382,310	129,382,310	
NOT REPORTED GEOGRAPHICALLY	332,189,650	326,269,390	5,920,260-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	603,463,811	564,216,615	39,247,196-
FINANCIAL PLAN SAVINGS	235,600-	235,600-	
APPROPRIATIONS	1,064,800,171	1,019,632,715	45,167,456-
FUNDING			
CITY :	976,630,328	954,304,087	22,326,241-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	64,009,974	64,009,974	
STATE :	70,333		70,333-
FEDERAL - C.D. :			
FEDERAL - OTHER :	22,488,992	123,290	22,365,702-
INTRA-CITY SALES :	1,600,544	1,195,364	405,180-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,084,183	49	3,062,330	49	21,853-
BRONX 2 SANITATION DISTRICT	3,128,451	49	3,106,456	49	21,995-
BRONX 3 SANITATION DISTRICT	1,548,265	27	1,537,785	27	10,480-
BRONX 4 SANITATION DISTRICT	3,811,814	60	3,784,445	60	27,369-
BRONX 5 SANITATION DISTRICT	4,072,396	60	4,045,224	60	27,172-
BRONX 6 SANITATION DISTRICT	4,069,210	65	4,041,623	65	27,587-
BRONX 7 SANITATION DISTRICT	3,962,539	64	3,933,607	64	28,932-
BRONX 8 SANITATION DISTRICT	4,074,681	61	4,047,076	61	27,605-
BRONX 9 SANITATION DISTRICT	4,630,871	70	4,597,627	70	33,244-
BRONX 10 SANITATION DISTRICT	4,652,192	70	4,619,663	70	32,529-
BRONX 11 SANITATION DISTRICT	5,023,935	78	4,988,862	78	35,073-
BRONX 12 SANITATION DISTRICT	6,106,261	91	6,064,003	91	42,258-
PROGRAM TOTAL:	48,164,798	744	47,828,701	744	336,097-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX SANIT ENFORCEMENT AGENTS	908,255	26	865,896	26	42,359-
PROGRAM TOTAL:	908,255	26	865,896	26	42,359-
SUB BOROUGH TOTAL:	49,073,053	770	48,694,597	770	378,456-
BOROUGH TOTAL:	49,073,053	770	48,694,597	770	378,456-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SANIT ENFORCEMENT AGENTS	1,303,284	40	1,249,308	40	53,976-
PROGRAM TOTAL:	1,303,284	40	1,249,308	40	53,976-
SUB BOROUGH TOTAL:	1,303,284	40	1,249,308	40	53,976-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	7,250,275	112	7,199,417	112	50,858-
BROOKLYN 2 SANITATION DISTRICT	5,102,367	82	5,148,845	82	46,478
BROOKLYN 3 SANITATION DISTRICT	6,517,610	101	6,470,859	101	46,751-
BROOKLYN 4 SANITATION DISTRICT	6,498,563	99	6,453,773	99	44,790-
BROOKLYN 5 SANITATION DISTRICT	6,826,658	100	6,778,209	100	48,449-
BROOKLYN 8 SANITATION DISTRICT	5,946,029	93	5,938,410	94	7,619-
PROGRAM TOTAL:	38,141,502	587	37,989,513	588	151,989-
SUB BOROUGH TOTAL:	38,141,502	587	37,989,513	588	151,989-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	5,388,001	87	5,461,437	87	73,436
BROOKLYN 7 SANITATION DISTRICT	6,276,113	101	6,343,590	101	67,477
BROOKLYN 9 SANITATION DIST	5,067,949	82	5,101,771	82	33,822
BKLYN 10 SANITATION DISTRICT	6,413,654	102	6,480,431	102	66,777
BKLYN 11 SANITATION DISTRICT	9,296,115	137	9,231,217	137	64,898-
BKLYN 12 SANITATION DISTRICT	9,054,630	135	8,992,984	135	61,646-
BROOKLYN 13 SANITATION DIST	5,443,589	88	5,475,107	88	31,518
BROOKLYN 14 SANITATION DIST	7,361,598	114	7,311,024	114	50,574-
BROOKLYN 15 SANITATION DIST	9,031,603	135	8,967,983	135	63,620-
BROOKLYN 16 SANITATION DIST	4,748,369	78	4,716,481	78	31,888-
BROOKLYN 17 SANITATION DIST	7,284,239	114	7,234,470	114	49,769-
BROOKLYN 18 SANITATION DIST	9,888,116	148	9,818,493	148	69,623-
PROGRAM TOTAL:	85,253,976	1,321	85,134,988	1,321	118,988-
SUB BOROUGH TOTAL:	85,253,976	1,321	85,134,988	1,321	118,988-
BOROUGH TOTAL:	124,698,762	1,948	124,373,809	1,949	324,953-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,416,460	54	3,393,261	54	23,199-
MANHATTAN 2 SANITATION DIST	4,966,468	80	4,932,283	80	34,185-
MANHATTAN 3 SANITATION DIST	6,327,299	96	6,160,475	94	166,824-
MANHATTAN 4 SANITATION DIST	5,329,659	83	5,292,863	83	36,796-
MANHATTAN 5 SANITATION DIST	4,127,288	63	4,097,843	63	29,445-
MANHATTAN 6 SANITATION DIST	5,940,869	93	5,900,326	93	40,543-
MANHATTAN 7 SANITATION DIST	8,603,632	133	8,484,314	132	119,318-
MANHATTAN 8 SANITATION DIST	9,456,354	141	9,393,271	141	63,083-
MANHATTAN 9 SANITATION DIST	3,860,927	56	3,833,564	56	27,363-
MANHATTAN 10 SANITATION DIST	4,665,474	72	4,633,328	72	32,146-
MANHATTAN 11 SANITATION DIST	3,945,707	61	3,917,252	61	28,455-
MANHATTAN 12 SANITATION DIST	7,745,472	117	7,690,483	117	54,989-
PROGRAM TOTAL:	68,385,609	1,049	67,729,263	1,046	656,346-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN SANIT ENFORCEMENT AGENTS	862,439	26	839,158	26	23,281-
PROGRAM TOTAL:	862,439	26	839,158	26	23,281-
SUB BOROUGH TOTAL:	69,248,048	1,075	68,568,421	1,072	679,627-
BOROUGH TOTAL:	69,248,048	1,075	68,568,421	1,072	679,627-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS SANIT ENFORCEMENT AGENTS	1,027,169	30	1,013,001	30	14,168-
PROGRAM TOTAL:	1,027,169	30	1,013,001	30	14,168-
SUB BOROUGH TOTAL:	1,027,169	30	1,013,001	30	14,168-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	10,998,978	161	10,922,106	161	76,872-
QUEENS 8 SANITATION DISTRICT	7,974,462	123	7,919,827	123	54,635-
QUEENS 10 SANITATION DISTRICT	7,245,548	107	7,194,466	107	51,082-
QUEENS 11 SANITATION DISTRICT	8,837,869	130	8,774,440	130	63,429-
QUEENS 12 SANITATION DISTRICT	11,023,375	168	10,944,537	168	78,838-
QUEENS 13 SANITATION DISTRICT	11,588,244	170	11,505,690	170	82,554-
QUEENS 14 SANITATION DISTRICT	6,260,012	95	6,215,575	95	44,437-
PROGRAM TOTAL:	63,928,488	954	63,476,641	954	451,847-
SUB BOROUGH TOTAL:	63,928,488	954	63,476,641	954	451,847-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	8,891,076	131	8,828,447	131	62,629-
QUEENS 2 SANITATION DISTRICT	5,833,118	84	5,792,362	84	40,756-
QUEENS 3 SANITATION DISTRICT	6,217,507	98	6,174,541	98	42,966-
QUEENS 4 SANITATION DISTRICT	5,799,467	86	5,758,675	86	40,792-
QUEENS 5 SANITATION DISTRICT	8,077,279	122	8,020,496	122	56,783-
QUEENS 6 SANITATION DISTRICT	5,192,645	75	5,157,520	75	35,125-
QUEENS 9 SANITATION DISTRICT	7,568,843	112	7,515,652	112	53,191-
PROGRAM TOTAL:	47,579,935	708	47,247,693	708	332,242-
SUB BOROUGH TOTAL:	47,579,935	708	47,247,693	708	332,242-
BOROUGH TOTAL:	112,535,592	1,692	111,737,335	1,692	798,257-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND 1 SANITATION DIS	12,216,582	174	12,130,437	174	86,145-
STATEN ISLAND 2 SANITATION DIS	10,904,368	155	10,825,178	155	79,190-
STATEN ISLAND 3 SANITATION DIS	11,928,317	169	11,842,117	169	86,200-
PROGRAM TOTAL:	35,049,267	498	34,797,732	498	251,535-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. SANIT ENFORCEMENT AGENTS	115,471	3	114,930	3	541-
PROGRAM TOTAL:	115,471	3	114,930	3	541-
SUB BOROUGH TOTAL:	35,164,738	501	34,912,662	501	252,076-
BOROUGH TOTAL:	35,164,738	501	34,912,662	501	252,076-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	390,720,193	5,986	388,286,824	5,984	2,433,369-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,216,618	4,082,293	134,325-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,216,618	4,082,293	134,325-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	277,300-	3,812,690-	3,535,390-
APPROPRIATION	66,317,976	62,307,304	4,010,672-
FUNDING			
CITY	45,575,984	43,008,733	2,567,251-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,530,349	7,607,649	77,300
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	386,503,575	384,204,531	2,299,044-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	386,503,575	384,204,531	2,299,044-
NOT REPORTED GEOGRAPHICALLY	220,499,559	219,686,210	813,349-
FINANCIAL PLAN SAVINGS	23,694,843	25,236,569	1,541,726
APPROPRIATION	630,697,977	629,127,310	1,570,667-
FUNDING			
CITY	628,252,945	627,035,572	1,217,373-
OTHER CATEGORICAL	1,003,294	750,000	253,294-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,441,738	1,341,738	100,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,973,159	18,146,332	173,173
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,973,159	18,146,332	173,173
FUNDING			
CITY	: 17,720,633	17,893,806	173,173
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 252,526	252,526	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,509,460	16,792,283	282,823
FINANCIAL PLAN SAVINGS	255,780-	255,780-	
APPROPRIATION	16,253,680	16,536,503	282,823
FUNDING			
CITY	16,168,680	16,536,503	367,823
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,991,129	58,438,866	1,447,737
FINANCIAL PLAN SAVINGS			
APPROPRIATION	56,991,129	58,438,866	1,447,737
FUNDING			
CITY	55,844,875	57,292,612	1,447,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	128,012	128,012	
STATE			
FEDERAL - C.D.	998,242	998,242	
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,233,043	35,573,883	10,340,840
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,233,043	35,573,883	10,340,840
FUNDING			
CITY	:	25,233,043	35,573,883
OTHER CATEGORICAL	:		10,340,840
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	97,863,749	93,113,250	4,750,499-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	97,863,749	93,113,250	4,750,499-
FUNDING			
CITY	93,297,028	89,632,941	3,664,087-
OTHER CATEGORICAL	111,912		111,912-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	35,000	25,000	10,000-
FEDERAL - C.D.	2,531,809	2,427,809	104,000-
FEDERAL - OTHER			
INTRA-CITY SALES	1,638,000	777,500	860,500-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,124,301	36,340,656	1,783,645-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,124,301	36,340,656	1,783,645-
FUNDING			
CITY	33,185,970	36,143,159	2,957,189
OTHER CATEGORICAL	17,959		17,959-
CAPITAL FUNDS - I.F.A.			
STATE	4,722,875		4,722,875-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	197,497	197,497	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	340,812,830	344,809,617	3,996,787
FINANCIAL PLAN SAVINGS			
APPROPRIATION	340,812,830	344,809,617	3,996,787
FUNDING			
CITY	: 340,750,010	344,809,617	4,059,607
OTHER CATEGORICAL	: 62,820		62,820-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,643,012	2,643,012	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,643,012	2,643,012	
FUNDING			
CITY	2,643,012	2,643,012	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,626,051	22,405,363	220,688-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,626,051	22,405,363	220,688-
FUNDING			
CITY	22,405,363	22,405,363	
OTHER CATEGORICAL	6		6-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	165,508		165,508-
INTRA-CITY SALES	55,174		55,174-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	390,720,193	388,286,824	2,433,369-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	390,720,193	388,286,824	2,433,369-
NOT REPORTED GEOGRAPHICALLY	399,585,008	410,675,275	11,090,267
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	519,661,859	523,642,776	3,980,917
FINANCIAL PLAN SAVINGS	23,161,763	21,168,099	1,993,664-
APPROPRIATIONS	1,333,128,823	1,343,772,974	10,644,151
FUNDING			
CITY :	1,298,669,459	1,317,306,079	18,636,620
OTHER CATEGORICAL :	1,195,991	750,000	445,991-
CAPITAL FUNDS - I.F.A. :	8,160,887	8,238,187	77,300
STATE :	4,757,875	25,000	4,732,875-
FEDERAL - C.D. :	16,468,167	14,843,446	1,624,721-
FEDERAL - OTHER :	250,508		250,508-
INTRA-CITY SALES :	3,625,936	2,610,262	1,015,674-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	5,833,401	44	5,933,401	44	100,000
PROGRAM TOTAL:	5,833,401	44	5,933,401	44	100,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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:	6,510,538	61	6,610,538	61	100,000
BOROUGH TOTAL:	6,510,538	61	6,610,538	61	100,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	11,558,643	155	11,739,952	155	181,309
PROGRAM TOTAL:	11,558,643	155	11,739,952	155	181,309

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,003,413	27	1,003,413	27	
PROGRAM TOTAL:	1,003,413	27	1,003,413	27	
SUB BOROUGH TOTAL:	12,562,056	182	12,743,365	182	181,309
BOROUGH TOTAL:	12,562,056	182	12,743,365	182	181,309

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HWY + ST MAINT + OPER	4,985,737	73	4,985,737	73	
PROGRAM TOTAL:	4,985,737	73	4,985,737	73	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	780,885	21	780,885	21	
PROGRAM TOTAL:	780,885	21	780,885	21	
SUB BOROUGH TOTAL:	5,766,622	94	5,766,622	94	
BOROUGH TOTAL:	5,766,622	94	5,766,622	94	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	20,698,444	147	22,343,766	147	1,645,322
PROGRAM TOTAL:	20,698,444	147	22,343,766	147	1,645,322

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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:	21,510,140	166	23,155,462	166	1,645,322
BOROUGH TOTAL:	21,510,140	166	23,155,462	166	1,645,322

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. HWY + ST MAINT + OPER	4,455,631	56	4,555,631	56	100,000
PROGRAM TOTAL:	4,455,631	56	4,555,631	56	100,000

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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:	5,201,816	74	5,301,816	74	100,000
BOROUGH TOTAL:	5,201,816	74	5,301,816	74	100,000

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	51,551,172	577	53,577,803	577	2,026,631

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,965,950	37,717,562	10,248,388-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,965,950	37,717,562	10,248,388-
FUNDING			
CITY	: 32,560,390	32,599,446	39,056
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 4,115,884	4,117,516	1,632
STATE	: 5,985,398	800,000	5,185,398-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 5,281,278	177,600	5,103,678-
INTRA-CITY SALES	: 23,000	23,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	43,999,578	45,753,173	1,753,595
OTHER	7,551,594	7,824,630	273,036
TOTAL REPORTED GEOGRAPHICALLY	51,551,172	53,577,803	2,026,631
NOT REPORTED GEOGRAPHICALLY	65,356,595	55,222,969	10,133,626-
FINANCIAL PLAN SAVINGS		75,070	75,070
APPROPRIATION	116,907,767	108,875,842	8,031,925-
FUNDING			
CITY	38,255,044	39,583,238	1,328,194
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	59,980,018	61,425,340	1,445,322
STATE	18,617,194	7,867,264	10,749,930-
FEDERAL - C.D.			
FEDERAL - OTHER	55,511		55,511-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,889,049	53,352,998	536,051-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,889,049	53,352,998	536,051-
FUNDING			
CITY	: 20,039,901	22,616,679	2,576,778
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,010,656	2,010,917	261
STATE	: 25,865,000	25,305,000	560,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 5,298,492	2,745,402	2,553,090-
INTRA-CITY SALES	: 675,000	675,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,087,288	62,367,201	27,720,087-
FINANCIAL PLAN SAVINGS		1	1
APPROPRIATION	90,087,288	62,367,202	27,720,086-
FUNDING			
CITY	46,162,456	42,081,687	4,080,769-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,852,679	12,856,993	4,314
STATE	18,112,782	3,278,834	14,833,948-
FEDERAL - C.D.			
FEDERAL - OTHER	12,959,371	4,149,688	8,809,683-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)	
006 BUREAU OF BRIDGES				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	67,741,151	62,860,868	4,880,283-	
FINANCIAL PLAN SAVINGS	3,135		3,135-	
APPROPRIATION	67,744,286	62,860,868	4,883,418-	
FUNDING				
CITY	:	36,174,079	36,341,687	167,608
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	20,029,676	20,041,428	11,752
STATE	:	4,312,221	4,312,221	
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	6,963,237	1,900,459	5,062,778-
INTRA-CITY SALES	:	265,073	265,073	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,057,786	10,406,897	16,650,889-
FINANCIAL PLAN SAVINGS	448,780-	111,000-	337,780
APPROPRIATION	26,609,006	10,295,897	16,313,109-
FUNDING			
CITY	7,008,609	7,346,389	337,780
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	7,361,889	2,125,000	5,236,889-
FEDERAL - C.D.			
FEDERAL - OTHER	11,723,483	309,483	11,414,000-
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,442,319	40,426,457	1,015,862-
FINANCIAL PLAN SAVINGS	660,160-	555,000-	105,160
APPROPRIATION	40,782,159	39,871,457	910,702-
FUNDING			
CITY	38,721,159	39,074,628	353,469
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	1,264,171		1,264,171-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	91,960,957	80,205,137	11,755,820-
FINANCIAL PLAN SAVINGS	432,520-	74,000-	358,520
APPROPRIATION	91,528,437	80,131,137	11,397,300-
FUNDING			
CITY	5,635,099	5,993,619	358,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,925,883	74,137,518	7,788,365-
STATE	3,967,455		3,967,455-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,554,230	39,813,850	21,740,380-
FINANCIAL PLAN SAVINGS	643,900-	518,000-	125,900
APPROPRIATION	60,910,330	39,295,850	21,614,480-
FUNDING			
CITY	37,114,699	36,174,950	939,749-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	850,484	1,984,900	1,134,416
FEDERAL - C.D.			
FEDERAL - OTHER	22,481,471	736,000	21,745,471-
INTRA-CITY SALES	463,676	400,000	63,676-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	240,034,804	201,024,542	39,010,262-
FINANCIAL PLAN SAVINGS	8,448,069-	10,416,744-	1,968,675-
APPROPRIATION	231,586,735	190,607,798	40,978,937-
FUNDING			
CITY	159,292,288	169,090,348	9,798,060
OTHER CATEGORICAL	33,500	33,500	
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	28,538,115	1,458,000	27,080,115-
FEDERAL - C.D.			
FEDERAL - OTHER	43,652,582	19,955,700	23,696,882-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	43,999,578	45,753,173	1,753,595
OTHER	7,551,594	7,824,630	273,036
TOTAL REPORTED GEOGRAPHICALLY	51,551,172	53,577,803	2,026,631
NOT REPORTED GEOGRAPHICALLY	325,040,033	271,521,598	53,518,435-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	462,050,096	371,876,883	90,173,213-
FINANCIAL PLAN SAVINGS	10,630,294-	11,599,673-	969,379-
APPROPRIATIONS	828,011,007	685,376,611	142,634,396-
FUNDING			
CITY :	420,963,724	430,902,671	9,938,947
OTHER CATEGORICAL :	158,500	158,500	
CAPITAL FUNDS - I.F.A. :	181,355,071	175,029,987	6,325,084-
STATE :	114,407,367	47,928,048	66,479,319-
FEDERAL - C.D. :			
FEDERAL - OTHER :	109,679,596	29,974,332	79,705,264-
INTRA-CITY SALES :	1,446,749	1,383,073	63,676-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX FACILITY REPAIR SHOP/TS	1,251,169	13	1,296,253	15	45,084
PROGRAM TOTAL:	1,251,169	13	1,296,253	15	45,084

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HORTICULTURE/FORESTRY	623,316	10	657,389	11	34,073
PROGRAM TOTAL:	623,316	10	657,389	11	34,073

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	13,363,780	199	13,513,568	224	149,788
PROGRAM TOTAL:	13,363,780	199	13,513,568	224	149,788

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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:	17,868,784	255	17,912,927	286	44,143
BOROUGH TOTAL:	17,868,784	255	17,912,927	286	44,143

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOK FACILITY REPAIR SHOP/TS	2,013,327	22	2,092,484	25	79,157
PROGRAM TOTAL:	2,013,327	22	2,092,484	25	79,157

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK HORTICULTURE/FORESTRY	711,931	12	757,015	14	45,084
PROGRAM TOTAL:	711,931	12	757,015	14	45,084

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	17,684,980	224	17,438,779	253	246,201-
PROGRAM TOTAL:	17,684,980	224	17,438,779	253	246,201-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	24,129,145	318	23,849,349	355	279,796-
BOROUGH TOTAL:	24,129,145	318	23,849,349	355	279,796-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH FACILITY REPAIR SHOP/TS	1,492,775	15	1,531,276	17	38,501
PROGRAM TOTAL:	1,492,775	15	1,531,276	17	38,501

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HORTICULTURE/FORESTRY	537,613	10	582,697	12	45,084
PROGRAM TOTAL:	537,613	10	582,697	12	45,084

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
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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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH. PARKS & PLAYGDS. MAINT.	17,818,296	239	17,764,171	268	54,125-
PROGRAM TOTAL:	17,818,296	239	17,764,171	268	54,125-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		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:	26,564,634	350	26,450,391	387	114,243-
BOROUGH TOTAL:	26,564,634	350	26,450,391	387	114,243-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FACILITY REPAIR SHOP/TS	1,451,570	15	1,491,345	17	39,775
PROGRAM TOTAL:	1,451,570	15	1,491,345	17	39,775

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	2,066,952	33	2,180,182	37	113,230
PROGRAM TOTAL:	2,066,952	33	2,180,182	37	113,230

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	19,636,556	198	19,320,396	223	316,160-
PROGRAM TOTAL:	19,636,556	198	19,320,396	223	316,160-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS BORO-WIDE RECREATION	3,707,601	43	3,501,554	46	206,047-
PROGRAM TOTAL:	3,707,601	43	3,501,554	46	206,047-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
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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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	870,349	10	870,742	11	393
PROGRAM TOTAL:	870,349	10	870,742	11	393
SUB BOROUGH TOTAL:	27,733,028	299	27,364,219	334	368,809-
BOROUGH TOTAL:	27,733,028	299	27,364,219	334	368,809-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	904,129	9	904,522	10	393
PROGRAM TOTAL:	904,129	9	904,522	10	393

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
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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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	816,676	12	861,760	14	45,084
PROGRAM TOTAL:	816,676	12	861,760	14	45,084

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S. I. PARKS & PLAYGDS. MAINT.	7,561,115	94	7,541,754	106	19,361-
PROGRAM TOTAL:	7,561,115	94	7,541,754	106	19,361-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	246,450	4	241,141	4	5,309-
PROGRAM TOTAL:	246,450	4	241,141	4	5,309-
SUB BOROUGH TOTAL:	11,286,394	142	11,228,511	160	57,883-
BOROUGH TOTAL:	11,286,394	142	11,228,511	160	57,883-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12		FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	107,581,985	1,364	106,805,397	1,522	776,588-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  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			
APPROPRIATION	7,378,553	7,336,122	42,431-
FUNDING			
CITY	6,679,225	6,679,225	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	77,586,092	77,581,086	5,006-
OTHER	11,552,784	11,552,784	
TOTAL REPORTED GEOGRAPHICALLY	89,138,876	89,133,870	5,006-
NOT REPORTED GEOGRAPHICALLY	94,027,896	76,360,467	17,667,429-
FINANCIAL PLAN SAVINGS	12,742,750	1,101,057-	13,843,807-
APPROPRIATION	195,909,522	164,393,280	31,516,242-
<b>FUNDING</b>			
CITY	151,304,186	142,043,128	9,261,058-
OTHER CATEGORICAL	8,368,133	329,422	8,038,711-
CAPITAL FUNDS - I.F.A.			
STATE	1,314,270		1,314,270-
FEDERAL - C.D.	1,469,020	1,374,079	94,941-
FEDERAL - OTHER	1,672,403		1,672,403-
INTRA-CITY SALES	31,781,510	20,646,651	11,134,859-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET  AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES  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		545,000-
APPROPRIATION	32,219,094	28,142,593	4,076,501-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	32,219,094	28,142,593	4,076,501-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	16,955,980	16,150,557	805,423-
OTHER	1,487,129	1,520,970	33,841
TOTAL REPORTED GEOGRAPHICALLY	18,443,109	17,671,527	771,582-
NOT REPORTED GEOGRAPHICALLY	4,849,577	3,525,396	1,324,181-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,292,686	21,196,923	2,095,763-
FUNDING			
CITY	21,944,796	21,196,923	747,873-
OTHER CATEGORICAL	671,975		671,975-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	302,235		302,235-
INTRA-CITY SALES	373,680		373,680-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,682,548	44,528,478	31,154,070-
FINANCIAL PLAN SAVINGS	164,644-		164,644
APPROPRIATION	75,517,904	44,528,478	30,989,426-
FUNDING			
CITY	46,146,305	40,096,757	6,049,548-
OTHER CATEGORICAL	3,482,610	120,578	3,362,032-
CAPITAL FUNDS - I.F.A.			
STATE	1,456,691		1,456,691-
FEDERAL - C.D.	473,771	347,143	126,628-
FEDERAL - OTHER	18,150,909		18,150,909-
INTRA-CITY SALES	5,807,618	3,964,000	1,843,618-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,973,232	22,870,390	102,842-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,973,232	22,870,390	102,842-
FUNDING			
CITY	22,870,390	22,870,390	
OTHER CATEGORICAL	47,217		47,217-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,733,280	1,275,344	457,936-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,733,280	1,275,344	457,936-
FUNDING			
CITY	1,275,344	1,275,344	
OTHER CATEGORICAL	252,717		252,717-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	160,594		160,594-
INTRA-CITY SALES	44,625		44,625-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,931,047	2,169,478	761,569-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,931,047	2,169,478	761,569-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	68,750		68,750-
STATE	2,613,954	2,169,478	444,476-
FEDERAL - C.D.	65,890		65,890-
FEDERAL - OTHER	182,453		182,453-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2013

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2012 CURRENT MODIFIED BUDGET AS OF 01/26/12	FISCAL YEAR 2013 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	94,542,072	93,731,643	810,429-
OTHER	13,039,913	13,073,754	33,841
TOTAL REPORTED GEOGRAPHICALLY	107,581,985	106,805,397	776,588-
NOT REPORTED GEOGRAPHICALLY	137,930,120	115,364,578	22,565,542-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	103,320,107	70,843,690	32,476,417-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	13,123,106 361,955,318	1,101,057- 291,912,608	14,224,163- 70,042,710-
FUNDING			
CITY :	250,220,246	234,161,767	16,058,479-
OTHER CATEGORICAL :	12,891,402	450,000	12,441,402-
CAPITAL FUNDS - I.F.A. :	34,833,048	30,312,071	4,520,977-
STATE :	2,892,476		2,892,476-
FEDERAL - C.D. :	2,824,572	2,378,119	446,453-
FEDERAL - OTHER :	20,286,141		20,286,141-
INTRA-CITY SALES :	38,007,433	24,610,651	13,396,782-