



FISCAL YEAR 2014

EXECUTIVE BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
MICHAEL R. BLOOMBERG, MAYOR
OFFICE OF MANAGEMENT AND BUDGET
MARK PAGE, DIRECTOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2013 Current Modified Budget and the FY 2014 Executive Budget. The increase/decrease column highlights comparisons between the FY 2013 Current Modified Budget and the FY 2014 Executive Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2013 and FY 2014 as of the Executive Budget. Please note that agencies with projected staffing increases in FY 2014 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2013 and FY 2014;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2014;
- prepare testimony on the Executive Budget to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2014 EXECUTIVE BUDGET

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,985,117	28,454,011	531,106-
FINANCIAL PLAN SAVINGS	1,714,900-	1,586,000-	128,900
APPROPRIATION	27,270,217	26,868,011	402,206-
FUNDING			
CITY	: 21,601,917	21,530,520	71,397-
OTHER CATEGORICAL	: 245,442		245,442-
CAPITAL FUNDS - I.F.A.	: 3,292,714	3,222,225	70,489-
STATE	: 308,780	308,780	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 375,943	361,065	14,878-
INTRA-CITY SALES	: 1,445,421	1,445,421	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,328,011	27,533,511	205,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,328,011	27,533,511	205,500
FUNDING			
CITY	: 19,404,514	19,409,014	4,500
OTHER CATEGORICAL	: 1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	: 5,488,725	5,488,725	
STATE	:		
FEDERAL - C.D.	: 918,254	1,119,254	201,000
FEDERAL - OTHER	: 106,293	106,293	
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,204,037	2,417,037	2,787,000-
FINANCIAL PLAN SAVINGS	999		999-
APPROPRIATION	5,205,036	2,417,037	2,787,999-
FUNDING			
CITY	1,995,812	1,935,737	60,075-
OTHER CATEGORICAL	876,008		876,008-
CAPITAL FUNDS - I.F.A.	231,825	180,000	51,825-
STATE	317,413	249,000	68,413-
FEDERAL - C.D.			
FEDERAL - OTHER	1,783,978	52,300	1,731,678-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,423,232	8,613,437	190,205
FINANCIAL PLAN SAVINGS	1,451,952-	1,490,144-	38,192-
APPROPRIATION	6,971,280	7,123,293	152,013
FUNDING			
CITY	4,266,292	4,400,642	134,350
OTHER CATEGORICAL	2,636,988	2,654,651	17,663
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	858,440	738,953	119,487-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	858,440	738,953	119,487-
FUNDING			
CITY	728,440	738,953	10,513
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	130,000		130,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	628,524	646,317	17,793
FINANCIAL PLAN SAVINGS			
APPROPRIATION	628,524	646,317	17,793
FUNDING			
CITY	: 283,092	283,013	79-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 88,288	99,000	10,712
STATE	:		
FEDERAL - C.D.	: 249,804	249,804	
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 7,340	14,500	7,160

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,033,627	1,145,229	111,602
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,033,627	1,145,229	111,602
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,200,645	1,140,033	60,612-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,200,645	1,140,033	60,612-
FUNDING			
CITY	:	1,200,645	1,140,033
OTHER CATEGORICAL	:		60,612-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,783	71,783	1,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	72,783	71,783	1,000-
FUNDING			
CITY	72,783	71,783	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,653,302	3,446,179	207,123-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,653,302	3,446,179	207,123-
FUNDING			
CITY	: 2,772,700	2,565,577	207,123-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 591,599	591,599	
STATE	:		
FEDERAL - C.D.	: 289,003	289,003	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,012	74,012	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	74,012	74,012	
FUNDING			
CITY	74,012	74,012	
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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13 -----	----- FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,913,326	3,555,845	1,357,481-
FINANCIAL PLAN SAVINGS		1,277	1,277
APPROPRIATION	4,913,326	3,557,122	1,356,204-
FUNDING			
CITY	3,450,517	3,407,622	42,895-
OTHER CATEGORICAL	31,914		31,914-
CAPITAL FUNDS - I.F.A.	139,000	139,000	
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER	1,281,395		1,281,395-
INTRA-CITY SALES	7,500	7,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,643,550	7,439,534	204,016-
FINANCIAL PLAN SAVINGS		59,254	59,254
APPROPRIATION	7,643,550	7,498,788	144,762-
FUNDING			
CITY	5,709,393	5,633,695	75,698-
OTHER CATEGORICAL	333,342	337,761	4,419
CAPITAL FUNDS - I.F.A.	1,258,624	1,276,818	18,194
STATE			
FEDERAL - C.D.	243,682	190,925	52,757-
FEDERAL - OTHER	98,509	59,589	38,920-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,660,776	3,502,452	5,158,324-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,660,776	3,502,452	5,158,324-
FUNDING			
CITY	73,681	73,681	
OTHER CATEGORICAL	45,000		45,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,077,312		2,077,312-
FEDERAL - C.D.	3,246,015	3,246,015	
FEDERAL - OTHER	3,218,768	182,756	3,036,012-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13 -----	----- FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,650,653	2,630,603	20,050-
FINANCIAL PLAN SAVINGS		374,000	374,000
APPROPRIATION	2,650,653	3,004,603	353,950
FUNDING			
CITY	2,241,058	2,615,058	374,000
OTHER CATEGORICAL	400,795	389,545	11,250-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	8,800		8,800-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	194,783	203,285	8,502
FINANCIAL PLAN SAVINGS			
APPROPRIATION	194,783	203,285	8,502
FUNDING			
CITY	:	194,783	203,285
OTHER CATEGORICAL	:		8,502
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	219,560	142,832	76,728-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	219,560	142,832	76,728-
FUNDING			
CITY	13,845	13,845	
OTHER CATEGORICAL	15,826		15,826-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	189,889	128,987	60,902-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13 -----	----- FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	200	41,434	41,234
FINANCIAL PLAN SAVINGS			
APPROPRIATION	200	41,434	41,234
FUNDING			
CITY	:	200	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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,000	5,001	4,001
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,000	5,001	4,001
FUNDING			
CITY	:	5,001	4,001
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,878	116,878	50,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	66,878	116,878	50,000
FUNDING			
CITY	66,878	116,878	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,567	18,567	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,567	18,567	
FUNDING			
CITY	18,567	18,567	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,461,730	74,280,502	3,181,228-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,369,293	17,656,431	6,712,862-
FINANCIAL PLAN SAVINGS	3,165,853-	2,641,613-	524,240
APPROPRIATIONS	98,665,170	89,295,320	9,369,850-
FUNDING			
CITY	64,170,129	64,278,350	108,221
OTHER CATEGORICAL	5,995,540	4,792,182	1,203,358-
CAPITAL FUNDS - I.F.A.	12,124,402	12,142,596	18,194
STATE	2,706,505	560,780	2,145,725-
FEDERAL - C.D.	5,136,647	5,223,988	87,341
FEDERAL - OTHER	6,873,686	762,003	6,111,683-
INTRA-CITY SALES	1,658,261	1,535,421	122,840-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	36,517,537	421	36,517,537	421	
40 PRECINCT BX BOARD 1	17,093,404	327	17,093,404	327	
41 PRECINCT BX BOARD 2	14,523,626	231	14,523,626	231	
42 PRECINCT BX BOARD 3	15,273,463	238	15,273,463	238	
44 PRECINCT BRONX BOARD 4	21,238,146	401	21,238,146	401	
46 PRECINCT BX BOARD 5	19,768,063	379	19,768,063	379	
48 PRECINCT BX BOARD 6	16,572,257	268	16,572,257	268	
52 PRECINCT BX BOARD 7	17,849,627	342	17,849,627	342	
50 PRECINCT BX BOARD 8	13,294,620	194	13,294,620	194	
45 PRECINCT BX BOARD 10	14,451,253	208	14,451,253	208	
49 PRECINCT BX BOARD 11	16,434,891	223	16,434,891	223	
43 PRECINCT BX BOARD 9	19,254,218	341	19,254,218	341	
47 PRECINCT BX BOARD 12	15,982,248	277	15,982,248	277	
BRONX BOROUGH COMMAND	43,254,147	327	43,254,147	327	
PROGRAM TOTAL:	281,507,500	4,177	281,507,500	4,177	
SUB BOROUGH TOTAL:	281,507,500	4,177	281,507,500	4,177	
BOROUGH TOTAL:	281,507,500	4,177	281,507,500	4,177	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	63,735,442	725	63,735,442	725	
PROGRAM TOTAL:	63,735,442	725	63,735,442	725	
SUB BOROUGH TOTAL:	63,735,442	725	63,735,442	725	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,536,282	236	15,536,282	236	
84 PRECINCT BKLYN BOARD 2	18,191,584	268	18,191,584	268	
79 PRECINCT BKLYN BOARD 3	17,479,343	308	17,479,343	308	
83 PRECINCT BKLYN BOARD 4	18,346,971	280	18,346,971	280	
75 PRECINCT BKLYN BOARD 5	23,910,113	471	23,910,113	471	
77 PRECINCT BKLYN BOARD 8	17,896,678	273	17,896,678	273	
73 PRECINCT BKLYN BOARD 16	19,458,200	336	19,458,200	336	
BROOKLYN NORTH BOROUGH COMMAND	41,026,532	317	41,026,532	317	
94 PRECINCT BKLYN BOARD 1	12,941,298	159	12,941,298	159	
88 PRECINCT BKLYN BOARD 2	13,069,005	200	13,069,005	200	
81 PRECINCT BKLYN BOARD 3	16,808,036	233	16,808,036	233	
PROGRAM TOTAL:	214,664,042	3,081	214,664,042	3,081	
SUB BOROUGH TOTAL:	214,664,042	3,081	214,664,042	3,081	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	11,029,247	152	11,029,247	152	
71 PRECINCT BKLYN BOARD 9	16,135,925	276	16,135,925	276	
62 PRECINCT BKLYN BOARD 11	12,465,897	194	12,465,897	194	
61 PRECINCT BKLYN BOARD 15	12,760,260	209	12,760,260	209	
67 PRECINCT BKLYN BOARD 17	17,792,968	332	17,792,968	332	
63 PRECINCT BKLYN BOARD 18	12,206,849	181	12,206,849	181	
60 PRECINCT BKLYN BOARD 13	14,216,831	229	14,216,831	229	
66 PRECINCT BKLYN BOARD 12	13,322,028	195	13,322,028	195	
68 PRECINCT BKLYN BOARD 10	11,499,637	172	11,499,637	172	
69 PRECINCT BKLYN BOARD 18	12,929,592	186	12,929,592	186	
70 PRECINCT BKLYN BOARD 14	17,131,833	386	17,131,833	386	
72 PRECINCT BKLYN BOARD 7	13,296,176	217	13,296,176	217	
78 PRECINCT BKLYN BOARD 6	12,128,593	187	12,128,593	187	
BROOKLYN SOUTH BOROUGH COMMAND	27,162,005	277	27,162,005	277	
PROGRAM TOTAL:	204,077,841	3,193	204,077,841	3,193	
SUB BOROUGH TOTAL:	204,077,841	3,193	204,077,841	3,193	
BOROUGH TOTAL:	482,477,325	6,999	482,477,325	6,999	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	51,090,021	622	51,090,021	622	
PROGRAM TOTAL:	51,090,021	622	51,090,021	622	
SUB BOROUGH TOTAL:	51,090,021	622	51,090,021	622	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,738,261	225	15,738,261	225	
28 PRECINCT MANHATTAN BD 10	14,824,238	209	14,824,238	209	
20 PRECINCT MANHATTAN BD 7	12,505,242	191	12,505,242	191	
19 PRECINCT MANHATTAN BD 8	17,296,270	272	17,296,270	272	
26 PRECINCT MANHATTAN BD 9	12,091,765	174	12,091,765	174	
32 PRECINCT MANHATTAN BD 10	16,542,361	270	16,542,361	270	
25 PRECINCT MANHATTAN BD 11	14,468,342	224	14,468,342	224	
34 PRECINCT MANHATTAN BD 12	15,746,684	251	15,746,684	251	
23 PRECINCT MANHATTAN BD 11	14,191,977	242	14,191,977	242	
30 PRECINCT MANHATTAN BD 9	14,518,261	220	14,518,261	220	
CENTRAL PARK PRECINCT	9,634,826	145	9,634,826	145	
MANHATTAN NORTH BORO COMMAND	26,245,691	269	26,245,691	269	
24 PRECINCT MANHATTAN BD 7	12,817,948	204	12,817,948	204	
PROGRAM TOTAL:	196,621,866	2,896	196,621,866	2,896	
SUB BOROUGH TOTAL:	196,621,866	2,896	196,621,866	2,896	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	13,693,888	218	13,693,888	218	
7 PRECINCT MANHATTAN BD 3	12,565,039	174	12,565,039	174	
10 PRECINCT MANHATTAN BD 4	12,726,264	195	12,726,264	195	
17 PRECINCT MANHATTAN BD 6	13,408,273	207	13,408,273	207	
1 PRECINCT MANHATTAN BDS 1, 2	20,817,512	218	20,817,512	218	
MIDTOWN SO MANH BDS 4, 5, 6	20,966,447	418	20,966,447	418	
5 PRECINCT MANHATTAN BDS 1,2,3	11,710,462	190	11,710,462	190	
13 PRECINCT MANHATTAN BDS 5,6	14,661,340	239	14,661,340	239	
MANHATTAN SOUTH BORO COMMAND	27,545,588	311	27,545,588	311	
MIDTOWN NO MANHATTAN BDS 4, 5	21,673,620	357	21,673,620	357	
9 PRECINCT MANHATTAN BDS 2, 3	12,764,786	208	12,764,786	208	
PROGRAM TOTAL:	182,533,219	2,735	182,533,219	2,735	
SUB BOROUGH TOTAL:	182,533,219	2,735	182,533,219	2,735	
BOROUGH TOTAL:	430,245,106	6,253	430,245,106	6,253	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS DETECTIVE SERVICES	36,722,266	457	36,722,266	457	
QUEENS BOROUGH COMMAND	48,054,038	483	48,054,038	483	
PROGRAM TOTAL:	84,776,304	940	84,776,304	940	
SUB BOROUGH TOTAL:	84,776,304	940	84,776,304	940	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	12,175,224	202	12,175,224	202	
104 PRECINCT QUEENS BD 5	13,938,266	216	13,938,266	216	
112 PRECINCT QUEENS BD 6	12,289,000	173	12,289,000	173	
109 PRECINCT QUEENS BD 7	16,837,624	252	16,837,624	252	
111 PRECINCT QUEENS BD 11	13,243,542	164	13,243,542	164	
115 PRECINCT QUEENS BD 3	14,642,230	289	14,642,230	289	
110 PRECINCT QUEENS BD 4	14,874,369	220	14,874,369	220	
114 PRECINCT QUEENS BD 1	15,495,026	252	15,495,026	252	
PROGRAM TOTAL:	113,495,281	1,768	113,495,281	1,768	
SUB BOROUGH TOTAL:	113,495,281	1,768	113,495,281	1,768	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,508,053	198	13,508,053	198	
102 PRECINCT QUEENS BD 9	14,108,794	223	14,108,794	223	
106 PRECINCT QUEENS BD 10	13,434,541	210	13,434,541	210	
103 PRECINCT QUEENS BD 12	14,868,049	301	14,868,049	301	
105 PRECINCT QUEENS BD 13	20,653,630	278	20,653,630	278	
100 PRECINCT QUEENS BD 14	11,230,591	149	11,230,591	149	
113 PRECINCT QUEENS BD 12	16,356,830	219	16,356,830	219	
101 PRECINCT QUEENS BD 14	15,311,618	224	15,311,618	224	
PROGRAM TOTAL:	119,472,106	1,802	119,472,106	1,802	
SUB BOROUGH TOTAL:	119,472,106	1,802	119,472,106	1,802	
BOROUGH TOTAL:	317,743,691	4,510	317,743,691	4,510	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND DETECTIVE SERVIC	8,265,939	103	8,265,939	103	
120 PRECINCT STATEN ISLAND BD1	26,081,597	399	26,081,597	399	
123 PRECINCT STATEN ISLAND BD3	12,646,562	148	12,646,562	148	
122 PCT ST ISLAND BDS 2,3	19,250,050	249	19,250,050	249	
STATEN ISLAND BOROUGH COMMAND	14,702,565	161	14,702,565	161	
PROGRAM TOTAL:	80,946,713	1,060	80,946,713	1,060	
SUB BOROUGH TOTAL:	80,946,713	1,060	80,946,713	1,060	
BOROUGH TOTAL:	80,946,713	1,060	80,946,713	1,060	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,592,920,335	22,999	1,592,920,335	22,999	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,555,121,193	1,555,121,193	
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,592,920,335	1,592,920,335	
NOT REPORTED GEOGRAPHICALLY	1,408,450,119	1,311,782,310	96,667,809-
FINANCIAL PLAN SAVINGS	2,391,840-	2,391,840-	
APPROPRIATION	2,998,978,614	2,902,310,805	96,667,809-
FUNDING			
CITY	2,874,667,476	2,876,401,835	1,734,359
OTHER CATEGORICAL	3,581,876		3,581,876-
CAPITAL FUNDS - I.F.A.			
STATE	1,305,659	644,464	661,195-
FEDERAL - C.D.			
FEDERAL - OTHER	117,800,334	25,257,006	92,543,328-
INTRA-CITY SALES	1,623,269	7,500	1,615,769-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	390,761,876	394,340,338	3,578,462
FINANCIAL PLAN SAVINGS			
APPROPRIATION	390,761,876	394,340,338	3,578,462
FUNDING			
CITY	:	389,340,338	394,340,338
OTHER CATEGORICAL	:		5,000,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	1,421,538	1,421,538-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	244,255,864	243,020,892	1,234,972-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	244,255,864	243,020,892	1,234,972-
FUNDING			
CITY	: 19,114,212	19,114,212	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,234,972		1,234,972-
INTRA-CITY SALES	: 223,906,680	223,906,680	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	222,482,701	225,128,804	2,646,103
FINANCIAL PLAN SAVINGS			
APPROPRIATION	222,482,701	225,128,804	2,646,103
FUNDING			
CITY	221,987,701	224,728,804	2,741,103
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	495,000	400,000	95,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,979,337	86,979,337	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	86,979,337	86,979,337	
FUNDING			
CITY	86,933,337	86,933,337	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	123,519,709	113,980,203	9,539,506-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	123,519,709	113,980,203	9,539,506-
FUNDING			
CITY	111,389,771	113,980,203	2,590,432
OTHER CATEGORICAL	10,887,706		10,887,706-
CAPITAL FUNDS - I.F.A.			
STATE	1,242,232		1,242,232-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	217,006,058	216,468,859	537,199-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	217,006,058	216,468,859	537,199-
FUNDING			
CITY	:	210,283,819	216,468,859
OTHER CATEGORICAL	:		6,185,040
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	6,722,239	6,722,239-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,415,149	163,415,149	5,000,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	168,415,149	163,415,149	5,000,000-
FUNDING			
CITY	99,332,688	94,332,688	5,000,000-
OTHER CATEGORICAL	69,082,461	69,082,461	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	198,155,790	66,182,153	131,973,637-
FINANCIAL PLAN SAVINGS	3,848,382-	3,848,382-	
APPROPRIATION	194,307,408	62,333,771	131,973,637-
FUNDING			
CITY	49,402,596	51,325,294	1,922,698
OTHER CATEGORICAL	6,488,740		6,488,740-
CAPITAL FUNDS - I.F.A.			
STATE	8,091,209	341,660	7,749,549-
FEDERAL - C.D.			
FEDERAL - OTHER	129,991,254	10,333,208	119,658,046-
INTRA-CITY SALES	333,609	333,609	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,563,146	33,499,014	61,064,132-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	94,563,146	33,499,014	61,064,132-
FUNDING			
CITY	11,604,168	11,604,168	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,564,304		2,564,304-
FEDERAL - C.D.			
FEDERAL - OTHER	80,394,674	21,894,846	58,499,828-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	241,365,592	225,490,837	15,874,755-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	238,225,147	222,350,392	15,874,755-
FUNDING			
CITY	: 213,185,425	220,809,894	7,624,469
OTHER CATEGORICAL	: 648,344		648,344-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,268,957		2,268,957-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 22,105,921	1,528,498	20,577,423-
INTRA-CITY SALES	: 16,500	12,000	4,500-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	373,029	408,817	35,788
FINANCIAL PLAN SAVINGS			
APPROPRIATION	373,029	408,817	35,788
FUNDING			
CITY	369,029	404,817	35,788
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,000	4,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,922,526	8,721,864	200,662-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,922,526	8,721,864	200,662-
FUNDING			
CITY	8,440,026	8,721,864	281,838
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	332,500		332,500-
FEDERAL - C.D.			
FEDERAL - OTHER	150,000		150,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,555,121,193	1,555,121,193	
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,592,920,335	1,592,920,335	
NOT REPORTED GEOGRAPHICALLY	2,861,870,813	2,755,115,892	106,754,921-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	548,283,931	339,206,533	209,077,398-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	9,380,667- 4,993,694,412	9,380,667- 4,677,862,093	315,832,319-
FUNDING			
CITY :	4,296,050,586	4,319,166,313	23,115,727
OTHER CATEGORICAL :	90,689,127	69,082,461	21,606,666-
CAPITAL FUNDS - I.F.A. :			
STATE :	15,804,861	986,124	14,818,737-
FEDERAL - C.D. :			
FEDERAL - OTHER :	359,820,932	59,013,558	300,807,374-
INTRA-CITY SALES :	231,328,906	229,613,637	1,715,269-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	190,442,620	1,845	190,421,666	1,845	20,954-
PROGRAM TOTAL:	190,442,620	1,845	190,421,666	1,845	20,954-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX FIRE PREVENTION	1,034,545	19	1,021,797	19	12,748-
PROGRAM TOTAL:	1,034,545	19	1,021,797	19	12,748-
SUB BOROUGH TOTAL:	191,477,165	1,864	191,443,463	1,864	33,702-
BOROUGH TOTAL:	191,477,165	1,864	191,443,463	1,864	33,702-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	387,100,663	3,087	382,255,501	3,087	4,845,162-
PROGRAM TOTAL:	387,100,663	3,087	382,255,501	3,087	4,845,162-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN FIRE PREVENTION	2,964,015	54	2,771,936	49	192,079-
PROGRAM TOTAL:	2,964,015	54	2,771,936	49	192,079-
SUB BOROUGH TOTAL:	390,064,678	3,141	385,027,437	3,136	5,037,241-
BOROUGH TOTAL:	390,064,678	3,141	385,027,437	3,136	5,037,241-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	241,381,275	2,316	241,355,664	2,316	25,611-
PROGRAM TOTAL:	241,381,275	2,316	241,355,664	2,316	25,611-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,789,498	37	1,659,693	34	129,805-
PROGRAM TOTAL:	1,789,498	37	1,659,693	34	129,805-
SUB BOROUGH TOTAL:	243,170,773	2,353	243,015,357	2,350	155,416-
BOROUGH TOTAL:	243,170,773	2,353	243,015,357	2,350	155,416-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	255,793,461	2,457	255,766,686	2,457	26,775-
PROGRAM TOTAL:	255,793,461	2,457	255,766,686	2,457	26,775-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	1,821,762	35	1,798,553	34	23,209-
PROGRAM TOTAL:	1,821,762	35	1,798,553	34	23,209-
SUB BOROUGH TOTAL:	257,615,223	2,492	257,565,239	2,491	49,984-
BOROUGH TOTAL:	257,615,223	2,492	257,565,239	2,491	49,984-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI ENG & LAD CO, BATT, DIV, BC	91,096,328	879	91,087,013	879	9,315-
PROGRAM TOTAL:	91,096,328	879	91,087,013	879	9,315-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND FIRE PREVENTION	431,847	8	380,297	7	51,550-
PROGRAM TOTAL:	431,847	8	380,297	7	51,550-
SUB BOROUGH TOTAL:	91,528,175	887	91,467,310	886	60,865-
BOROUGH TOTAL:	91,528,175	887	91,467,310	886	60,865-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,173,856,014	10,737	1,168,518,806	10,727	5,337,208-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,213,492	84,540,622	672,870-
FINANCIAL PLAN SAVINGS	2,394,591-	2,394,591-	
APPROPRIATION	82,818,901	82,146,031	672,870-
FUNDING			
CITY	70,787,098	71,717,652	930,554
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	319,792	399,792	80,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	11,652,011	10,028,587	1,623,424-
INTRA-CITY SALES	60,000		60,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	807,932,205	804,735,708	3,196,497-
OTHER	357,882,142	356,150,822	1,731,320-
TOTAL REPORTED GEOGRAPHICALLY	1,165,814,347	1,160,886,530	4,927,817-
NOT REPORTED GEOGRAPHICALLY	132,787,114	108,233,789	24,553,325-
FINANCIAL PLAN SAVINGS	9,407,426	67,972,490-	77,379,916-
APPROPRIATION	1,308,008,887	1,201,147,829	106,861,058-
FUNDING			
CITY	1,260,676,834	1,177,106,617	83,570,217-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	725,019	725,019	
FEDERAL - C.D.			
FEDERAL - OTHER	46,607,034	23,316,193	23,290,841-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,624,633	14,239,534	385,099-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,624,633	14,239,534	385,099-
FUNDING			
CITY	14,236,436	14,239,534	3,098
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	138,809		138,809-
FEDERAL - C.D.			
FEDERAL - OTHER	249,388		249,388-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,242,528	6,833,137	409,391-
OTHER	799,139	799,139	
TOTAL REPORTED GEOGRAPHICALLY	8,041,667	7,632,276	409,391-
NOT REPORTED GEOGRAPHICALLY	21,931,818	22,840,813	908,995
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,973,485	30,473,089	499,604
FUNDING			
CITY	29,973,485	30,473,089	499,604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	212,579,770	212,687,831	108,061
FINANCIAL PLAN SAVINGS			
APPROPRIATION	212,579,770	212,687,831	108,061
FUNDING			
CITY	: 10,385,894	10,172,474	213,420-
OTHER CATEGORICAL	: 198,766,042	199,957,284	1,191,242
CAPITAL FUNDS - I.F.A.	:		
STATE	: 544,200	544,200	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 869,761		869,761-
INTRA-CITY SALES	: 2,013,873	2,013,873	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	194,423,270	116,487,099	77,936,171-
FINANCIAL PLAN SAVINGS		100,000-	100,000-
APPROPRIATION	194,423,270	116,387,099	78,036,171-
FUNDING			
CITY	96,962,916	97,061,947	99,031
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,500		3,500-
FEDERAL - C.D.			
FEDERAL - OTHER	97,026,839	19,325,152	77,701,687-
INTRA-CITY SALES	430,015		430,015-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,373,946	32,421,361	2,952,585-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,373,946	32,421,361	2,952,585-
FUNDING			
CITY	31,648,886	32,191,747	542,861
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	229,614	229,614	
FEDERAL - C.D.			
FEDERAL - OTHER	3,459,993		3,459,993-
INTRA-CITY SALES	35,453		35,453-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,060	126,060	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	126,060	126,060	
FUNDING			
CITY	:	126,060	126,060
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	703,153	697,317	5,836-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	703,153	697,317	5,836-
FUNDING			
CITY	703,153	697,317	5,836-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,996,521	24,606,270	390,251-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,996,521	24,606,270	390,251-
FUNDING			
CITY	20,421,626	20,298,668	122,958-
OTHER CATEGORICAL	3,990,801	3,990,801	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER	267,293		267,293-
INTRA-CITY SALES	15,000	15,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	815,174,733	811,568,845	3,605,888-
OTHER	358,681,281	356,949,961	1,731,320-
TOTAL REPORTED GEOGRAPHICALLY	1,173,856,014	1,168,518,806	5,337,208-
NOT REPORTED GEOGRAPHICALLY	467,136,827	442,542,589	24,594,238-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	255,622,950	174,338,107	81,284,843-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	7,012,835 1,903,628,626	70,467,081- 1,714,932,421	77,479,916- 188,696,205-
FUNDING			
CITY :	1,535,922,388	1,454,085,105	81,837,283-
OTHER CATEGORICAL :	202,756,843	203,948,085	1,191,242
CAPITAL FUNDS - I.F.A. :	319,792	399,792	80,000
STATE :	1,942,943	1,800,634	142,309-
FEDERAL - C.D. :			
FEDERAL - OTHER :	160,132,319	52,669,932	107,462,387-
INTRA-CITY SALES :	2,554,341	2,028,873	525,468-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	2,363,108	18	2,489,552	19	126,444
PROGRAM TOTAL:	2,363,108	18	2,489,552	19	126,444
SUB BOROUGH TOTAL:	2,363,108	18	2,489,552	19	126,444
BOROUGH TOTAL:	2,363,108	18	2,489,552	19	126,444

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS		12		12	
PROGRAM TOTAL:		12		12	
SUB BOROUGH TOTAL:		12		12	
BOROUGH TOTAL:		12		12	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS		10		10	
PROGRAM TOTAL:		10		10	
SUB BOROUGH TOTAL:		10		10	
BOROUGH TOTAL:		10		10	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	1,239,070	21	1,234,831	21	4,239-
PROGRAM TOTAL:	1,239,070	21	1,234,831	21	4,239-
SUB BOROUGH TOTAL:	1,239,070	21	1,234,831	21	4,239-
BOROUGH TOTAL:	1,239,070	21	1,234,831	21	4,239-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND BOROUGH PROGRAMS	522,536	8	547,554	8	25,018
PROGRAM TOTAL:	522,536	8	547,554	8	25,018
SUB BOROUGH TOTAL:	522,536	8	547,554	8	25,018
BOROUGH TOTAL:	522,536	8	547,554	8	25,018

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	4,124,714	69	4,271,937	70	147,223

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,543,594	8,520,922	22,672-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,543,594	8,520,922	22,672-
FUNDING			
CITY	4,242,105	4,242,105	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	753,391	750,000	3,391-
FEDERAL - C.D.	136,059	136,059	
FEDERAL - OTHER	3,412,039	3,392,758	19,281-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	3,942,136	4,269,778	327,642
OTHER	182,578	2,159	180,419-
TOTAL REPORTED GEOGRAPHICALLY	4,124,714	4,271,937	147,223
NOT REPORTED GEOGRAPHICALLY	12,001,318	11,339,329	661,989-
FINANCIAL PLAN SAVINGS	145,193-	145,893-	700-
APPROPRIATION	15,980,839	15,465,373	515,466-
FUNDING			
CITY	1,081,613	1,130,608	48,995
OTHER CATEGORICAL	30,900		30,900-
CAPITAL FUNDS - I.F.A.			
STATE	2,047,408	1,495,973	551,435-
FEDERAL - C.D.			
FEDERAL - OTHER	12,547,435	12,565,309	17,874
INTRA-CITY SALES	273,483	273,483	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	242,188,196	198,859,086	43,329,110-
FINANCIAL PLAN SAVINGS		1,111,390	1,111,390
APPROPRIATION	242,188,196	199,970,476	42,217,720-
FUNDING			
CITY	: 132,610,885	110,193,727	22,417,158-
OTHER CATEGORICAL	: 99,066		99,066-
CAPITAL FUNDS - I.F.A.			
STATE	: 34,634,107	34,765,563	131,456
FEDERAL - C.D.	: 2,645,145	2,098,668	546,477-
FEDERAL - OTHER	: 69,433,907	52,592,862	16,841,045-
INTRA-CITY SALES	: 2,765,086	319,656	2,445,430-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 125 DEPARTMENT FOR THE AGING

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13 -----	----- FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,265,363	1,635,783	629,580-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,265,363	1,635,783	629,580-
FUNDING			
CITY	1,202,103	1,073,505	128,598-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	38,304	6,408	31,896-
FEDERAL - C.D.			
FEDERAL - OTHER	1,023,706	554,620	469,086-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET	FISCAL YEAR 2014 EXECUTIVE BUDGET	
AS OF 04/26/13	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	3,942,136	4,269,778	327,642
OTHER	182,578	2,159	180,419-
TOTAL REPORTED GEOGRAPHICALLY	4,124,714	4,271,937	147,223
NOT REPORTED GEOGRAPHICALLY	20,544,912	19,860,251	684,661-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	244,453,559	200,494,869	43,958,690-
FINANCIAL PLAN SAVINGS	145,193-	965,497	1,110,690
APPROPRIATIONS	268,977,992	225,592,554	43,385,438-
FUNDING			
CITY :	139,136,706	116,639,945	22,496,761-
OTHER CATEGORICAL :	129,966		129,966-
CAPITAL FUNDS - I.F.A. :			
STATE :	37,473,210	37,017,944	455,266-
FEDERAL - C.D. :	2,781,204	2,234,727	546,477-
FEDERAL - OTHER :	86,417,087	69,105,549	17,311,538-
INTRA-CITY SALES :	3,039,819	594,389	2,445,430-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,344,772	4,206,772	138,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,344,772	4,206,772	138,000-
FUNDING			
CITY	:	3,665,036	3,665,036
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	236,659	236,659
STATE	:		
FEDERAL - C.D.	:	125,077	125,077
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	318,000	180,000

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,558,851	1,332,315	226,536-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,558,851	1,332,315	226,536-
FUNDING			
CITY	1,440,688	1,332,315	108,373-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	118,163		118,163-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	25,095,170	14,149,296	10,945,874-
NOT REPORTED GEOGRAPHICALLY	12,274,864	112,000	12,162,864-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,370,034	14,261,296	23,108,738-
FUNDING			
CITY	35,347,701	14,149,296	21,198,405-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	568,497	112,000	456,497-
FEDERAL - OTHER	1,253,836		1,253,836-
INTRA-CITY SALES	200,000		200,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	27,051,670	19,743,130	7,308,540-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	750,000-		750,000
APPROPRIATION	26,301,670	19,743,130	6,558,540-
FUNDING			
CITY	26,301,670	19,743,130	6,558,540-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,761,197	3,638,466	4,122,731-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,761,197	3,638,466	4,122,731-
FUNDING			
CITY	6,596,395	3,638,466	2,957,929-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	98,010		98,010-
FEDERAL - C.D.			
FEDERAL - OTHER	784,076		784,076-
INTRA-CITY SALES	282,716		282,716-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,025,619	11,111,938	4,913,681-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	465,000-		465,000
APPROPRIATION	15,560,619	11,111,938	4,448,681-
FUNDING			
CITY	15,560,619	11,111,938	4,448,681-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	15,409,479	9,099,065	6,310,414-
NOT REPORTED GEOGRAPHICALLY	1,307,036	1,223,036	84,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,716,515	10,322,101	6,394,414-
FUNDING			
CITY	16,632,515	10,322,101	6,310,414-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	84,000		84,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,475,249	3,836,792	3,638,457-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,475,249	3,836,792	3,638,457-
FUNDING			
CITY	7,475,249	3,836,792	3,638,457-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,914,849	786,876	1,127,973-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,914,849	786,876	1,127,973-
FUNDING			
CITY	1,877,772	786,876	1,090,896-
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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,845,392	1,624,176	2,221,216-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,845,392	1,624,176	2,221,216-
FUNDING			
CITY	3,571,161	1,624,176	1,946,985-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	274,231		274,231-

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,563,195	386,747	1,176,448-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,563,195	386,747	1,176,448-
FUNDING			
CITY	994,172	386,747	607,425-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	569,023		569,023-

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,875,858	983,361	892,497-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,875,858	983,361	892,497-
FUNDING			
CITY	:	1,875,858	983,361
OTHER CATEGORICAL	:		892,497-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13 -----	----- FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	756,302	267,278	489,024-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	756,302	267,278	489,024-
FUNDING			
CITY	756,302	267,278	489,024-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,467,235	630,218	837,017-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,467,235	630,218	837,017-
FUNDING			
CITY	:	1,467,235	630,218
OTHER CATEGORICAL	:		837,017-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	729,204	298,510	430,694-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	729,204	298,510	430,694-
FUNDING			
CITY	729,204	298,510	430,694-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13 -----	----- FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,618,646	1,144,492	474,154-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,618,646	1,144,492	474,154-
FUNDING			
CITY	:	1,618,646	1,144,492
OTHER CATEGORICAL	:		474,154-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13 -----	----- FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,025,707	469,723	555,984-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,025,707	469,723	555,984-
FUNDING			
CITY	:	1,025,707	469,723
OTHER CATEGORICAL	:		555,984-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,652,900	1,295,184	1,357,716-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,652,900	1,295,184	1,357,716-
FUNDING			
CITY	2,652,900	1,295,184	1,357,716-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,568,203	1,030,307	537,896-
NOT REPORTED GEOGRAPHICALLY	819,597		819,597-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,387,800	1,030,307	1,357,493-
FUNDING			
CITY	1,568,203	1,030,307	537,896-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	819,597		819,597-

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	800,134	425,244	374,890-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	800,134	425,244	374,890-
FUNDING			
CITY	800,134	425,244	374,890-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,821,308	4,321,719	4,499,589-
NOT REPORTED GEOGRAPHICALLY	8,501,377	6,067,226	2,434,151-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,322,685	10,388,945	6,933,740-
FUNDING			
CITY	17,301,928	10,388,945	6,912,983-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,757		20,757-

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	944,532	605,273	339,259-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	944,532	605,273	339,259-
FUNDING			
CITY	944,532	605,273	339,259-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,344,772	4,206,772	138,000-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	108,219,212	67,029,718	41,189,494-
NOT REPORTED GEOGRAPHICALLY	44,644,362	17,552,654	27,091,708-
FINANCIAL PLAN SAVINGS	1,215,000-		1,215,000
APPROPRIATIONS	155,993,346	88,789,144	67,204,202-
FUNDING			
CITY	150,203,627	88,135,408	62,068,219-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	236,659	236,659	
STATE	220,293		220,293-
FEDERAL - C.D.	693,574	237,077	456,497-
FEDERAL - OTHER	2,070,869		2,070,869-
INTRA-CITY SALES	2,568,324	180,000	2,388,324-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,617,288	12,552,288	65,000-
FINANCIAL PLAN SAVINGS	1,300,000-		1,300,000
APPROPRIATION	11,317,288	12,552,288	1,235,000
FUNDING			
CITY	8,612,148	9,862,148	1,250,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	2,682,750	2,667,750	15,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,523,990	14,515,479	8,511-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,523,990	14,515,479	8,511-
FUNDING			
CITY	7,864,828	8,064,691	199,863
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	6,111,479	5,903,105	208,374-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,151,897	25,168,933	21,982,964-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	46,994,481	25,011,517	21,982,964-
FUNDING			
CITY	18,292,634	2,217,221	16,075,413-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	26,765,847	21,233,296	5,532,551-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	282,149,831	212,952,616	69,197,215-
FINANCIAL PLAN SAVINGS	2,270	2,270	
APPROPRIATION	282,152,101	212,954,886	69,197,215-
FUNDING			
CITY	: 204,891,136	140,854,125	64,037,011-
OTHER CATEGORICAL	: 3,009,686		3,009,686-
CAPITAL FUNDS - I.F.A.			
STATE	: 17,893,055	17,707,514	185,541-
FEDERAL - C.D.	: 5,507,000	5,507,000	
FEDERAL - OTHER	: 26,442,349	24,558,989	1,883,360-
INTRA-CITY SALES	: 24,408,875	24,327,258	81,617-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,141,278	27,067,767	73,511-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	329,301,728	238,121,549	91,180,179-
FINANCIAL PLAN SAVINGS	1,455,146-	155,146-	1,300,000
APPROPRIATIONS	354,987,860	265,034,170	89,953,690-
FUNDING			
CITY :	239,660,746	160,998,185	78,662,561-
OTHER CATEGORICAL :	3,009,686		3,009,686-
CAPITAL FUNDS - I.F.A. :			
STATE :	18,393,055	18,207,514	185,541-
FEDERAL - C.D. :	7,513,073	7,138,073	375,000-
FEDERAL - OTHER :	62,002,425	54,363,140	7,639,285-
INTRA-CITY SALES :	24,408,875	24,327,258	81,617-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,891,724	11,799,950	1,908,226
FINANCIAL PLAN SAVINGS	181,868	21,085	160,783-
APPROPRIATION	10,073,592	11,821,035	1,747,443
FUNDING			
CITY	6,067,227	5,868,329	198,898-
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	760,482	760,482	
FEDERAL - OTHER	3,180,209	5,126,550	1,946,341
INTRA-CITY SALES	9,855	9,855	

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,605,209	1,580,709	24,500-
FINANCIAL PLAN SAVINGS	43,562	43,562	
APPROPRIATION	1,648,771	1,624,271	24,500-
FUNDING			
CITY	1,450,628	1,426,128	24,500-
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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,890,610	4,162,417	2,728,193-
FINANCIAL PLAN SAVINGS	124,600	48,574	76,026-
APPROPRIATION	7,015,210	4,210,991	2,804,219-
FUNDING			
CITY	1,022,417	840,944	181,473-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,992,793	3,370,047	2,622,746-
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,307,299	32,292,063	15,015,236-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,307,299	32,292,063	15,015,236-
FUNDING			
CITY	39,818,502	28,888,168	10,930,334-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,079,848	1,721,000	358,848-
FEDERAL - OTHER	5,408,949	1,682,895	3,726,054-
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,714,115	1,532,651	181,464-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,714,115	1,532,651	181,464-
FUNDING			
CITY	1,714,115	1,532,651	181,464-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,587,645	11,753,241	6,834,404-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,587,645	11,753,241	6,834,404-
FUNDING			
CITY	7,062,350	10,310,334	3,247,984
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,892,893		1,892,893-
FEDERAL - C.D.			
FEDERAL - OTHER	6,723,559	942,907	5,780,652-
INTRA-CITY SALES	2,908,843	500,000	2,408,843-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,780,361	37,419,040	32,361,321-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,780,361	37,419,040	32,361,321-
FUNDING			
CITY	18,465,700	9,719,193	8,746,507-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	51,314,661	27,699,847	23,614,814-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,387,543	17,543,076	844,467-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,389,420	82,996,995	54,392,425-
FINANCIAL PLAN SAVINGS	350,030	113,221	236,809-
APPROPRIATIONS	156,126,993	100,653,292	55,473,701-
FUNDING			
CITY	75,600,939	58,585,747	17,015,192-
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE	1,892,893		1,892,893-
FEDERAL - C.D.	2,840,330	2,481,482	358,848-
FEDERAL - OTHER	72,818,314	39,020,389	33,797,925-
INTRA-CITY SALES	2,918,698	509,855	2,408,843-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,393,846	75	4,007,138	75	613,292
PROGRAM TOTAL:	3,393,846	75	4,007,138	75	613,292
SUB BOROUGH TOTAL:	3,393,846	75	4,007,138	75	613,292
BOROUGH TOTAL:	3,393,846	75	4,007,138	75	613,292

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,863,638	120	5,863,638	122	
PROGRAM TOTAL:	5,863,638	120	5,863,638	122	
SUB BOROUGH TOTAL:	5,863,638	120	5,863,638	122	
BOROUGH TOTAL:	5,863,638	120	5,863,638	122	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	3,482,698	78	3,482,698	78	
PROGRAM TOTAL:	3,482,698	78	3,482,698	78	
SUB BOROUGH TOTAL:	3,482,698	78	3,482,698	78	
BOROUGH TOTAL:	3,482,698	78	3,482,698	78	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	1,758,013	42	1,758,013	42	
PROGRAM TOTAL:	1,758,013	42	1,758,013	42	
SUB BOROUGH TOTAL:	1,758,013	42	1,758,013	42	
BOROUGH TOTAL:	1,758,013	42	1,758,013	42	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	95,806	2	95,806	2	
PROGRAM TOTAL:	95,806	2	95,806	2	
SUB BOROUGH TOTAL:	95,806	2	95,806	2	
BOROUGH TOTAL:	95,806	2	95,806	2	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	14,594,001	317	15,207,293	319	613,292

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,699,615	25,009,990	689,625-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,699,615	25,009,990	689,625-
FUNDING			
CITY	15,632,591	15,005,859	626,732-
OTHER CATEGORICAL	23,125	23,125	
CAPITAL FUNDS - I.F.A.	2,429,619	2,429,619	
STATE			
FEDERAL - C.D.	5,139,851	5,139,851	
FEDERAL - OTHER	2,411,945	2,349,052	62,893-
INTRA-CITY SALES	62,484	62,484	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,657,581	21,183,499	474,082-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,657,581	21,183,499	474,082-
FUNDING			
CITY	7,899,980	7,526,180	373,800-
OTHER CATEGORICAL	312,771	560,606	247,835
CAPITAL FUNDS - I.F.A.	4,952,652	4,952,652	
STATE			
FEDERAL - C.D.	1,220,150	1,220,150	
FEDERAL - OTHER	7,272,028	6,923,911	348,117-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	13,999,478	14,612,770	613,292
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	14,594,001	15,207,293	613,292
NOT REPORTED GEOGRAPHICALLY	45,240,483	43,934,526	1,305,957-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,834,484	59,141,819	692,665-
FUNDING			
CITY	6,234,799	6,714,707	479,908
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	62,054	62,054	
STATE			
FEDERAL - C.D.	52,747,025	51,832,247	914,778-
FEDERAL - OTHER	487,317	245,900	241,417-
INTRA-CITY SALES	303,289	286,911	16,378-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,675,906	34,539,689	136,217-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,675,906	34,539,689	136,217-
FUNDING			
CITY	: 2,308,324	2,755,825	447,501
OTHER CATEGORICAL	: 259,440	134,440	125,000-
CAPITAL FUNDS - I.F.A.	: 9,228,559	9,228,559	
STATE	: 786,191	786,191	
FEDERAL - C.D.	: 5,040,593	4,700,448	340,145-
FEDERAL - OTHER	: 15,692,799	15,574,226	118,573-
INTRA-CITY SALES	: 1,360,000	1,360,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,712,636	30,230,401	2,482,235-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,712,636	30,230,401	2,482,235-
FUNDING			
CITY	9,226,031	7,785,043	1,440,988-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	671,689	630,442	41,247-
FEDERAL - OTHER	21,276,807	21,276,807	
INTRA-CITY SALES	1,538,109	538,109	1,000,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	493,065,010	319,420,275	173,644,735-
FINANCIAL PLAN SAVINGS	60,000	722,000	662,000
APPROPRIATION	493,125,010	320,142,275	172,982,735-
FUNDING			
CITY	6,171,572	1,824,975	4,346,597-
OTHER CATEGORICAL	19,928,281		19,928,281-
CAPITAL FUNDS - I.F.A.			
STATE	1,574,038		1,574,038-
FEDERAL - C.D.	1,443,204	1,255,470	187,734-
FEDERAL - OTHER	464,007,915	317,061,830	146,946,085-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,692,088	16,817,931	10,874,157-
FINANCIAL PLAN SAVINGS		72,536	72,536
APPROPRIATION	27,692,088	16,890,467	10,801,621-
FUNDING			
CITY	4,688,755	2,470,873	2,217,882-
OTHER CATEGORICAL	5,168,912	70,474	5,098,438-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	17,559,421	14,349,120	3,210,301-
FEDERAL - OTHER	275,000		275,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	97,288,149	53,228,014	44,060,135-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	97,288,149	53,228,014	44,060,135-
FUNDING			
CITY	8,647,604	5,751,220	2,896,384-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,641,867	1,181,661	460,206-
FEDERAL - C.D.	46,977,247	44,190,900	2,786,347-
FEDERAL - OTHER	38,841,017	1,104,233	37,736,784-
INTRA-CITY SALES	180,414		180,414-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET	FISCAL YEAR 2014 EXECUTIVE BUDGET	
AS OF 04/26/13	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	13,999,478	14,612,770	613,292
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	14,594,001	15,207,293	613,292
NOT REPORTED GEOGRAPHICALLY	127,273,585	124,667,704	2,605,881-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	650,757,883	419,696,621	231,061,262-
FINANCIAL PLAN SAVINGS	60,000	794,536	734,536
APPROPRIATIONS	792,685,469	560,366,154	232,319,315-
FUNDING			
CITY :	60,809,656	49,834,682	10,974,974-
OTHER CATEGORICAL :	26,692,529	1,788,645	24,903,884-
CAPITAL FUNDS - I.F.A. :	16,672,884	16,672,884	
STATE :	4,002,096	1,967,852	2,034,244-
FEDERAL - C.D. :	130,799,180	123,318,628	7,480,552-
FEDERAL - OTHER :	550,264,828	364,535,959	185,728,869-
INTRA-CITY SALES :	3,444,296	2,247,504	1,196,792-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	589,405	10	589,405	10	
BX CONSTRUCTION INSPECTION	442,082	7	442,082	7	
BRONX PLUMBING INSPECTION	247,814	4	247,814	4	
PROGRAM TOTAL:	1,279,301	21	1,279,301	21	
SUB BOROUGH TOTAL:	1,279,301	21	1,279,301	21	
BOROUGH TOTAL:	1,279,301	21	1,279,301	21	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	1,903,782	27	1,903,782	27	
BK CONSTRUCTION INSPECTION	1,257,451	20	1,257,451	20	
BROOK PLUMBING INSPECTION	303,270	5	303,270	5	
PROGRAM TOTAL:	3,464,503	52	3,464,503	52	
SUB BOROUGH TOTAL:	3,464,503	52	3,464,503	52	
BOROUGH TOTAL:	3,464,503	52	3,464,503	52	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	2,189,038	29	2,189,038	29	
MANH CONSTRUCT INSPECTION	925,586	17	925,586	17	
MANH PLUMBING INSPECTION	431,615	7	431,615	7	
PROGRAM TOTAL:	3,546,239	53	3,546,239	53	
SUB BOROUGH TOTAL:	3,546,239	53	3,546,239	53	
BOROUGH TOTAL:	3,546,239	53	3,546,239	53	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	1,794,392	24	1,794,392	24	
QUEENS CONSTRUCTION INSPECTION	1,464,875	23	1,464,875	23	
QUEENS PLUMBING INSPECTION	282,370	4	282,370	4	
PROGRAM TOTAL:	3,541,637	51	3,541,637	51	
SUB BOROUGH TOTAL:	3,541,637	51	3,541,637	51	
BOROUGH TOTAL:	3,541,637	51	3,541,637	51	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	378,815	5	378,815	5	
STATEN ISLAND CONSTR INSPECT	417,307	6	417,307	6	
STATEN ISLAND PLUMBING INSPECT	249,358	5	249,358	5	
PROGRAM TOTAL:	1,045,480	16	1,045,480	16	
SUB BOROUGH TOTAL:	1,045,480	16	1,045,480	16	
BOROUGH TOTAL:	1,045,480	16	1,045,480	16	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,877,160	193	12,877,160	193	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	12,862,250	12,862,250	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	12,877,160	12,877,160	
NOT REPORTED GEOGRAPHICALLY	68,344,772	71,454,772	3,110,000
FINANCIAL PLAN SAVINGS	400,000		400,000-
APPROPRIATION	81,621,932	84,331,932	2,710,000
FUNDING			
CITY	79,921,932	84,331,932	4,410,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,700,000		1,700,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,481,834	19,255,002	5,226,832-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,481,834	19,255,002	5,226,832-
FUNDING			
CITY	18,281,834	19,255,002	973,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,200,000		6,200,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET	FISCAL YEAR 2014 EXECUTIVE BUDGET	
AS OF 04/26/13	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	12,862,250	12,862,250	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	12,877,160	12,877,160	
NOT REPORTED GEOGRAPHICALLY	68,344,772	71,454,772	3,110,000
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,481,834	19,255,002	5,226,832-
FINANCIAL PLAN SAVINGS	400,000		400,000-
APPROPRIATIONS	106,103,766	103,586,934	2,516,832-
FUNDING			
CITY :	98,203,766	103,586,934	5,383,168
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	7,900,000		7,900,000-
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50	388,693				388,693-
PROGRAM TOTAL:	388,693				388,693-
SUB BOROUGH TOTAL:	388,693				388,693-
BOROUGH TOTAL:	388,693				388,693-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK RODENT CONTROL 50/50	404,659				404,659-
PROGRAM TOTAL:	404,659				404,659-
SUB BOROUGH TOTAL:	404,659				404,659-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:	404,659				404,659-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN RODENT CONTROL 50/50	364,508				364,508-
PROGRAM TOTAL:	364,508				364,508-
SUB BOROUGH TOTAL:	364,508				364,508-
BOROUGH TOTAL:	364,508				364,508-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	724,063	1			724,063-
PROGRAM TOTAL:	724,063	1			724,063-
SUB BOROUGH TOTAL:	724,063	1			724,063-
BOROUGH TOTAL:	724,063	1			724,063-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,881,923	1			1,881,923-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,401,387	40,544,778	4,856,609-
FINANCIAL PLAN SAVINGS	52,780	52,780	
APPROPRIATION	45,454,167	40,597,558	4,856,609-
FUNDING			
CITY	: 24,156,054	24,602,696	446,642
OTHER CATEGORICAL	: 25,624		25,624-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 15,927,607	15,839,208	88,399-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 5,261,882	132,654	5,129,228-
INTRA-CITY SALES	: 83,000	23,000	60,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,930,557	78,514,496	6,416,061-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	84,930,557	78,514,496	6,416,061-
FUNDING			
CITY	: 9,543,509	9,263,345	280,164-
OTHER CATEGORICAL	: 1,107,608	824,844	282,764-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 11,571,597	11,023,324	548,273-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 62,558,379	57,399,783	5,158,596-
INTRA-CITY SALES	: 149,464	3,200	146,264-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,273,217	83,302,472	5,970,745-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	89,273,217	83,302,472	5,970,745-
FUNDING			
CITY	41,573,468	41,220,502	352,966-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	33,471,281	32,482,392	988,889-
FEDERAL - C.D.			
FEDERAL - OTHER	10,155,949	7,329,578	2,826,371-
INTRA-CITY SALES	4,072,519	2,270,000	1,802,519-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	1,724,009		1,724,009-
OTHER	157,914		157,914-
TOTAL REPORTED GEOGRAPHICALLY	1,881,923		1,881,923-
NOT REPORTED GEOGRAPHICALLY	51,879,896	51,672,645	207,251-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,761,819	51,672,645	2,089,174-
FUNDING			
CITY	34,542,110	34,372,692	169,418-
OTHER CATEGORICAL	193,977	193,977	
CAPITAL FUNDS - I.F.A.			
STATE	6,299,125	5,148,765	1,150,360-
FEDERAL - C.D.			
FEDERAL - OTHER	12,468,911	11,957,211	511,700-
INTRA-CITY SALES	257,696		257,696-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,134,820	42,255,194	3,879,626-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,134,820	42,255,194	3,879,626-
FUNDING			
CITY	41,317,029	41,922,810	605,781
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,321,564	4,899	1,316,665-
FEDERAL - C.D.			
FEDERAL - OTHER	3,496,227	327,485	3,168,742-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,376,875	15,493,484	4,883,391-
FINANCIAL PLAN SAVINGS	69,745	69,745	
APPROPRIATION	20,446,620	15,563,229	4,883,391-
FUNDING			
CITY	12,688,763	13,321,577	632,814
OTHER CATEGORICAL	35,417		35,417-
CAPITAL FUNDS - I.F.A.			
STATE	5,210,168	2,241,652	2,968,516-
FEDERAL - C.D.			
FEDERAL - OTHER	2,512,272		2,512,272-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	152,170	152,170	
OTHER	12,874	12,874	
TOTAL REPORTED GEOGRAPHICALLY	165,044	165,044	
NOT REPORTED GEOGRAPHICALLY	40,346,644	41,391,427	1,044,783
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,511,688	41,556,471	1,044,783
FUNDING			
CITY	6,563,903	7,038,037	474,134
OTHER CATEGORICAL	314,792		314,792-
CAPITAL FUNDS - I.F.A.			
STATE	17,573,185	19,660,050	2,086,865
FEDERAL - C.D.			
FEDERAL - OTHER	16,059,808	14,858,384	1,201,424-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,480,508	9,427,557	3,052,951-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,480,508	9,427,557	3,052,951-
FUNDING			
CITY	7,983,512	8,076,973	93,461
OTHER CATEGORICAL	111,590		111,590-
CAPITAL FUNDS - I.F.A.			
STATE	1,063,531	1,121,113	57,582
FEDERAL - C.D.			
FEDERAL - OTHER	3,321,875	229,471	3,092,404-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,487,242	80,306,859	6,180,383-
FINANCIAL PLAN SAVINGS		611,142-	611,142-
APPROPRIATION	86,487,242	79,695,717	6,791,525-
FUNDING			
CITY	53,129,281	56,903,738	3,774,457
OTHER CATEGORICAL	42,398		42,398-
CAPITAL FUNDS - I.F.A.			
STATE	21,940,708	19,021,791	2,918,917-
FEDERAL - C.D.			
FEDERAL - OTHER	7,564,252	3,660,188	3,904,064-
INTRA-CITY SALES	3,810,603	110,000	3,700,603-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	198,144,293	163,897,129	34,247,164-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	198,144,293	163,897,129	34,247,164-
FUNDING			
CITY	: 15,968,525	5,755,236	10,213,289-
OTHER CATEGORICAL	: 316,121	115,699	200,422-
CAPITAL FUNDS - I.F.A.			
STATE	: 8,893,278	3,420,445	5,472,833-
FEDERAL - C.D.			
FEDERAL - OTHER	: 172,518,521	154,553,649	17,964,872-
INTRA-CITY SALES	: 447,848	52,100	395,748-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,207,134	34,547,380	18,659,754-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,207,134	34,547,380	18,659,754-
FUNDING			
CITY	27,600,567	21,545,078	6,055,489-
OTHER CATEGORICAL	9,074		9,074-
CAPITAL FUNDS - I.F.A.			
STATE	16,720,973	12,392,302	4,328,671-
FEDERAL - C.D.			
FEDERAL - OTHER	4,397,071	550,000	3,847,071-
INTRA-CITY SALES	4,479,449	60,000	4,419,449-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,462,960	22,458,247	2,004,713-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,462,960	22,458,247	2,004,713-
FUNDING			
CITY	18,613,514	18,516,978	96,536-
OTHER CATEGORICAL	648,418		648,418-
CAPITAL FUNDS - I.F.A.			
STATE	2,112,230	1,494,414	617,816-
FEDERAL - C.D.			
FEDERAL - OTHER	1,089,330	466,855	622,475-
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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,229,365	14,430,830	12,798,535-
FINANCIAL PLAN SAVINGS		109,797	109,797
APPROPRIATION	27,229,365	14,540,627	12,688,738-
FUNDING			
CITY	16,666,203	14,499,661	2,166,542-
OTHER CATEGORICAL	58,086		58,086-
CAPITAL FUNDS - I.F.A.			
STATE	400,495		400,495-
FEDERAL - C.D.			
FEDERAL - OTHER	10,104,581	40,966	10,063,615-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	159,120,336	143,344,282	15,776,054-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	159,120,336	143,344,282	15,776,054-
FUNDING			
CITY	: 136,325,461	129,588,433	6,737,028-
OTHER CATEGORICAL	: 266,298		266,298-
CAPITAL FUNDS - I.F.A.			
STATE	: 21,407,175	13,755,849	7,651,326-
FEDERAL - C.D.			
FEDERAL - OTHER	: 1,121,402		1,121,402-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13 -----	----- FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,564,358	9,300,969	263,389-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,564,358	9,300,969	263,389-
FUNDING			
CITY	6,440,370	6,316,361	124,009-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,123,988	2,984,608	139,380-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,788,295	3,293,006	4,495,289-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,788,295	3,293,006	4,495,289-
FUNDING			
CITY	2,317,737	2,308,237	9,500-
OTHER CATEGORICAL	108,165	75,000	33,165-
CAPITAL FUNDS - I.F.A.			
STATE	819,304	639,776	179,528-
FEDERAL - C.D.			
FEDERAL - OTHER	4,511,897	269,993	4,241,904-
INTRA-CITY SALES	31,192		31,192-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	203,814,965	206,121,736	2,306,771
NOT REPORTED GEOGRAPHICALLY	7,252,112	1,996,413	5,255,699-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	211,067,077	208,118,149	2,948,928-
FUNDING			
CITY	35,199,911	34,476,316	723,595-
OTHER CATEGORICAL	35,276		35,276-
CAPITAL FUNDS - I.F.A.			
STATE	154,026,590	154,911,762	885,172
FEDERAL - C.D.			
FEDERAL - OTHER	19,668,300	18,730,071	938,229-
INTRA-CITY SALES	2,137,000		2,137,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	9,084,491	8,068,768	1,015,723-
NOT REPORTED GEOGRAPHICALLY	424,878,357	205,118,150	219,760,207-
FINANCIAL PLAN SAVINGS		1,492,728	1,492,728
APPROPRIATION	433,962,848	214,679,646	219,283,202-
FUNDING			
CITY	98,379,376	96,774,718	1,604,658-
OTHER CATEGORICAL	8,242,021		8,242,021-
CAPITAL FUNDS - I.F.A.			
STATE	214,078,510	109,751,074	104,327,436-
FEDERAL - C.D.			
FEDERAL - OTHER	113,262,941	8,153,854	105,109,087-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	75,714,977	74,485,592	1,229,385-
NOT REPORTED GEOGRAPHICALLY	545,150		545,150-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,260,127	74,485,592	1,774,535-
FUNDING			
CITY	25,233,519	23,507,958	1,725,561-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	47,179,018	47,130,044	48,974-
FEDERAL - C.D.			
FEDERAL - OTHER	3,847,590	3,847,590	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,876,179	152,170	1,724,009-
OTHER	170,788	12,874	157,914-
TOTAL REPORTED GEOGRAPHICALLY	2,046,967	165,044	1,881,923-
NOT REPORTED GEOGRAPHICALLY	390,823,904	362,602,053	28,221,851-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	288,614,433	288,676,096	61,663
NOT REPORTED GEOGRAPHICALLY	998,679,602	678,693,265	319,986,337-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	122,525 1,680,287,431	1,113,908 1,331,250,366	991,383 349,037,065-
FUNDING			
CITY :	614,242,812	590,011,346	24,231,466-
OTHER CATEGORICAL :	11,514,865	1,209,520	10,305,345-
CAPITAL FUNDS - I.F.A. :			
STATE :	583,140,327	453,023,468	130,116,859-
FEDERAL - C.D. :			
FEDERAL - OTHER :	453,921,188	282,507,732	171,413,456-
INTRA-CITY SALES :	17,468,239	4,498,300	12,969,939-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,621,810	23	1,621,810	23	
PROGRAM TOTAL:	1,621,810	23	1,621,810	23	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	8,033,379	102	7,748,430	99	284,949-
PROGRAM TOTAL:	8,033,379	102	7,748,430	99	284,949-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	4,584,690	51	4,815,986	59	231,296
PROGRAM TOTAL:	4,584,690	51	4,815,986	59	231,296
SUB BOROUGH TOTAL:	14,239,879	176	14,186,226	181	53,653-
BOROUGH TOTAL:	14,239,879	176	14,186,226	181	53,653-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SEWER MNT YD BOS1-4,6-10,17	1,184,470	20	1,184,470	20	
BK SEWER MNT YD BDS 5,11-16,18	1,396,432	24	1,396,432	24	
PROGRAM TOTAL:	2,580,902	44	2,580,902	44	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	6,166,004	71	6,166,004	71	
OWLS HEAD WAT POLLUT CON PLANT	6,133,725	68	5,409,864	59	723,861-
NEWTOWN CREEK WA POLL CON PLAN	7,902,482	93	7,902,482	93	
26 WARD WAT POLLUT CON PLANT	7,913,932	90	7,913,932	90	
RED HOOK WAT POLL CON PLANT	5,191,791	54	5,191,791	54	
PROGRAM TOTAL:	33,307,934	376	32,584,073	367	723,861-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	8,050,930	106	8,050,930	106	
PROGRAM TOTAL:	8,050,930	106	8,050,930	106	
SUB BOROUGH TOTAL:	43,939,766	526	43,215,905	517	723,861-
BOROUGH TOTAL:	43,939,766	526	43,215,905	517	723,861-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,222,477	17	1,222,477	17	
PROGRAM TOTAL:	1,222,477	17	1,222,477	17	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	11,740,809	133	10,740,809	113	1,000,000-
NORTH RIVER WAT POLL CON PLANT	7,772,692	91	8,272,692	101	500,000
PROGRAM TOTAL:	19,513,501	224	19,013,501	214	500,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,937,793	107	7,937,793	107	
PROGRAM TOTAL:	7,937,793	107	7,937,793	107	
SUB BOROUGH TOTAL:	28,673,771	348	28,173,771	338	500,000-
BOROUGH TOTAL:	28,673,771	348	28,173,771	338	500,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,789,034	23	1,789,034	23	
QNS SEWER MAINT YD BDS 1-8,11	1,848,303	23	1,848,303	23	
PROGRAM TOTAL:	3,637,337	46	3,637,337	46	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	5,344,425	73	5,844,425	83	500,000
ROCKAWAY WAT POLLUT CONT PLANT	2,697,987	44	2,697,987	44	
JAMAICA WAT POLLUT CONT PLANT	5,804,287	64	5,804,287	64	
TOLLMAN ISL WAT POLL CON PLANT	5,722,363	60	6,222,363	70	500,000
PROGRAM TOTAL:	19,569,062	241	20,569,062	261	1,000,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,644,421	39	2,644,421	39	
PROGRAM TOTAL:	2,644,421	39	2,644,421	39	
SUB BOROUGH TOTAL:	25,850,820	326	26,850,820	346	1,000,000
BOROUGH TOTAL:	25,850,820	326	26,850,820	346	1,000,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	3,119,767	40	3,119,767	40	
PROGRAM TOTAL:	3,119,767	40	3,119,767	40	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	4,514,193	52	5,014,193	62	500,000
PORT RICH WAT POLL CONT PLANT	3,853,952	42	3,853,952	42	
PROGRAM TOTAL:	8,368,145	94	8,868,145	104	500,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,560,058	22	1,560,058	22	
PROGRAM TOTAL:	1,560,058	22	1,560,058	22	
SUB BOROUGH TOTAL:	13,047,970	156	13,547,970	166	500,000
BOROUGH TOTAL:	13,047,970	156	13,547,970	166	500,000

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	125,752,206	1,532	125,974,692	1,548	222,486

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,528,389	29,621,845	906,544-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,528,389	29,621,845	906,544-
FUNDING			
CITY	26,332,363	25,625,819	706,544-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,996,026	3,996,026	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	200,000		200,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,520,114	12,925,318	4,594,796-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,520,114	12,925,318	4,594,796-
FUNDING			
CITY	12,488,681	12,486,144	2,537-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	276,829		276,829-
FEDERAL - C.D.			
FEDERAL - OTHER	4,420,689	123,290	4,297,399-
INTRA-CITY SALES	333,915	315,884	18,031-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	33,869,945	34,101,241	231,296
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	36,960,185	37,191,481	231,296
NOT REPORTED GEOGRAPHICALLY	132,535,971	132,964,532	428,561
FINANCIAL PLAN SAVINGS			
APPROPRIATION	169,496,156	170,156,013	659,857
FUNDING			
CITY	152,004,683	159,168,283	7,163,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,903,352	10,987,730	4,915,622-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,588,121		1,588,121-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	73,220,916	73,170,917	49,999-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	73,220,916	73,170,917	49,999-
FUNDING			
CITY	:	35,041,471	35,091,472
OTHER CATEGORICAL	:		50,001
CAPITAL FUNDS - I.F.A.	:	38,079,445	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	100,000	100,000-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	84,611,781	84,602,971	8,810-
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	88,792,021	88,783,211	8,810-
NOT REPORTED GEOGRAPHICALLY	84,055,780	78,400,045	5,655,735-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	172,847,801	167,183,256	5,664,545-
FUNDING			
CITY	162,693,156	158,328,611	4,364,545-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,854,645	8,854,645	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,300,000		1,300,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	667,099,317	605,066,649	62,032,668-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	667,099,317	605,066,649	62,032,668-
FUNDING			
CITY	614,832,937	605,066,649	9,766,288-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	52,266,380		52,266,380-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	592,934,172	8,402,091	584,532,081-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	592,934,172	8,402,091	584,532,081-
FUNDING			
CITY	10,410,561	8,402,091	2,008,470-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,025,598		1,025,598-
FEDERAL - C.D.			
FEDERAL - OTHER	579,913,463		579,913,463-
INTRA-CITY SALES	1,584,550		1,584,550-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,233,449	53,342,170	4,108,721
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,233,449	53,342,170	4,108,721
FUNDING			
CITY	48,363,794	52,461,707	4,097,913
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	869,655	880,463	10,808

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	118,481,726	118,704,212	222,486
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	125,752,206	125,974,692	222,486
NOT REPORTED GEOGRAPHICALLY	337,861,170	327,082,657	10,778,513-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,309,266,938	666,810,910	642,456,028-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,772,880,314	1,119,868,259	653,012,055-
FUNDING			
CITY	1,062,167,646	1,056,630,776	5,536,870-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	66,833,468	61,917,846	4,915,622-
STATE	1,302,427		1,302,427-
FEDERAL - C.D.			
FEDERAL - OTHER	639,788,653	123,290	639,665,363-
INTRA-CITY SALES	2,788,120	1,196,347	1,591,773-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,217,502	52	3,215,429	52	2,073-
BRONX 2 SANITATION DISTRICT	3,506,855	55	3,504,752	55	2,103-
BRONX 3 SANITATION DISTRICT	1,799,973	34	1,798,932	34	1,041-
BRONX 4 SANITATION DISTRICT	4,185,975	68	4,183,413	68	2,562-
BRONX 5 SANITATION DISTRICT	4,093,292	61	4,090,553	61	2,739-
BRONX 6 SANITATION DISTRICT	4,406,178	71	4,403,441	71	2,737-
BRONX 7 SANITATION DISTRICT	4,454,493	71	4,451,830	71	2,663-
BRONX 8 SANITATION DISTRICT	3,923,019	60	3,920,279	60	2,740-
BRONX 9 SANITATION DISTRICT	4,705,862	74	4,702,750	74	3,112-
BRONX 10 SANITATION DISTRICT	5,011,305	77	5,008,177	77	3,128-
BRONX 11 SANITATION DISTRICT	5,159,416	78	5,156,038	78	3,378-
BRONX 12 SANITATION DISTRICT	5,939,200	96	5,935,094	96	4,106-
PROGRAM TOTAL:	50,403,070	797	50,370,688	797	32,382-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX SANIT ENFORCEMENT AGENTS	869,058	26	869,058	26	
PROGRAM TOTAL:	869,058	26	869,058	26	
SUB BOROUGH TOTAL:	51,272,128	823	51,239,746	823	32,382-
BOROUGH TOTAL:	51,272,128	823	51,239,746	823	32,382-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS	1,344,073	40	1,344,073	40	
PROGRAM TOTAL:	1,344,073	40	1,344,073	40	
SUB BOROUGH TOTAL:	1,344,073	40	1,344,073	40	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN 1 SANITATION DISTRICT	7,803,363	116	7,798,489	116	4,874-
BROOKLYN 2 SANITATION DISTRICT	5,433,941	84	5,210,112	78	223,829-
BROOKLYN 3 SANITATION DISTRICT	7,011,305	109	7,006,924	109	4,381-
BROOKLYN 4 SANITATION DISTRICT	6,465,274	98	6,460,905	98	4,369-
BROOKLYN 5 SANITATION DISTRICT	6,935,876	105	6,931,287	105	4,589-
BROOKLYN 8 SANITATION DISTRICT	6,098,527	93	6,094,583	93	3,944-
PROGRAM TOTAL:	39,748,286	605	39,502,300	599	245,986-
SUB BOROUGH TOTAL:	39,748,286	605	39,502,300	599	245,986-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,158,713	96	5,861,223	88	297,490-
BROOKLYN 7 SANITATION DISTRICT	6,429,892	98	6,131,805	90	298,087-
BROOKLYN 9 SANITATION DIST	5,236,695	84	5,049,621	79	187,074-
BKLYN 10 SANITATION DISTRICT	6,911,834	106	6,613,654	98	298,180-
BKLYN 11 SANITATION DISTRICT	9,539,334	137	9,533,084	137	6,250-
BKLYN 12 SANITATION DISTRICT	9,292,222	135	9,286,133	135	6,089-
BROOKLYN 13 SANITATION DIST	5,636,195	88	5,448,869	83	187,326-
BROOKLYN 14 SANITATION DIST	7,429,720	112	7,424,770	112	4,950-
BROOKLYN 15 SANITATION DIST	9,375,759	137	9,369,687	137	6,072-
BROOKLYN 16 SANITATION DIST	5,248,917	82	5,245,724	82	3,193-
BROOKLYN 17 SANITATION DIST	7,688,744	119	7,683,847	119	4,897-
BROOKLYN 18 SANITATION DIST	10,278,332	159	10,271,685	159	6,647-
PROGRAM TOTAL:	89,226,357	1,353	87,920,102	1,319	1,306,255-
SUB BOROUGH TOTAL:	89,226,357	1,353	87,920,102	1,319	1,306,255-
BOROUGH TOTAL:	130,318,716	1,998	128,766,475	1,958	1,552,241-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,606,117	55	3,603,820	55	2,297-
MANHATTAN 2 SANITATION DIST	5,306,242	82	5,302,903	82	3,339-
MANHATTAN 3 SANITATION DIST	6,560,701	97	6,556,530	97	4,171-
MANHATTAN 4 SANITATION DIST	5,471,475	86	5,467,892	86	3,583-
MANHATTAN 5 SANITATION DIST	4,071,672	64	4,068,898	64	2,774-
MANHATTAN 6 SANITATION DIST	6,210,328	92	6,206,333	92	3,995-
MANHATTAN 7 SANITATION DIST	8,812,489	145	8,806,744	145	5,745-
MANHATTAN 8 SANITATION DIST	9,157,762	135	9,151,402	135	6,360-
MANHATTAN 9 SANITATION DIST	3,961,085	56	3,958,489	56	2,596-
MANHATTAN 10 SANITATION DIST	4,588,266	69	4,585,129	69	3,137-
MANHATTAN 11 SANITATION DIST	4,128,892	62	4,126,240	62	2,652-
MANHATTAN 12 SANITATION DIST	8,056,179	117	8,050,973	117	5,206-
PROGRAM TOTAL:	69,931,208	1,060	69,885,353	1,060	45,855-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN SANIT ENFORCEMENT AGENTS	863,565	26	863,565	26	
PROGRAM TOTAL:	863,565	26	863,565	26	
SUB BOROUGH TOTAL:	70,794,773	1,086	70,748,918	1,086	45,855-
BOROUGH TOTAL:	70,794,773	1,086	70,748,918	1,086	45,855-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS SANIT ENFORCEMENT AGENTS	1,002,348	30	1,019,880	30	17,532
PROGRAM TOTAL:	1,002,348	30	1,019,880	30	17,532
SUB BOROUGH TOTAL:	1,002,348	30	1,019,880	30	17,532

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	11,678,489	172	11,671,095	172	7,394-
QUEENS 8 SANITATION DISTRICT	8,834,356	140	8,828,994	140	5,362-
QUEENS 10 SANITATION DISTRICT	7,755,983	120	7,751,112	120	4,871-
QUEENS 11 SANITATION DISTRICT	9,095,683	138	9,089,743	138	5,940-
QUEENS 12 SANITATION DISTRICT	11,909,310	179	11,901,901	179	7,409-
QUEENS 13 SANITATION DISTRICT	12,256,279	188	12,248,490	188	7,789-
QUEENS 14 SANITATION DISTRICT	6,498,651	99	6,494,443	99	4,208-
PROGRAM TOTAL:	68,028,751	1,036	67,985,778	1,036	42,973-
SUB BOROUGH TOTAL:	68,028,751	1,036	67,985,778	1,036	42,973-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,049,784	131	9,043,807	131	5,977-
QUEENS 2 SANITATION DISTRICT	5,696,390	90	5,692,469	90	3,921-
QUEENS 3 SANITATION DISTRICT	6,440,365	99	6,436,185	99	4,180-
QUEENS 4 SANITATION DISTRICT	5,893,240	86	5,889,341	86	3,899-
QUEENS 5 SANITATION DISTRICT	8,611,328	129	8,605,898	129	5,430-
QUEENS 6 SANITATION DISTRICT	5,412,363	81	5,408,895	81	3,468-
QUEENS 9 SANITATION DISTRICT	7,819,194	113	7,814,106	113	5,088-
PROGRAM TOTAL:	48,922,664	729	48,890,701	729	31,963-
SUB BOROUGH TOTAL:	48,922,664	729	48,890,701	729	31,963-
BOROUGH TOTAL:	117,953,763	1,795	117,896,359	1,795	57,404-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND 1 SANITATION DIS	12,388,318	174	12,380,106	174	8,212-
STATEN ISLAND 2 SANITATION DIS	11,542,261	162	11,534,932	162	7,329-
STATEN ISLAND 3 SANITATION DIS	13,071,519	184	13,063,502	184	8,017-
PROGRAM TOTAL:	37,002,098	520	36,978,540	520	23,558-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. SANIT ENFORCEMENT AGENTS	107,750	3	107,750	3	
PROGRAM TOTAL:	107,750	3	107,750	3	
SUB BOROUGH TOTAL:	37,109,848	523	37,086,290	523	23,558-
BOROUGH TOTAL:	37,109,848	523	37,086,290	523	23,558-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	407,449,228	6,225	405,737,788	6,185	1,711,440-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,186,794	4,204,326	17,532
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,186,794	4,204,326	17,532
NOT REPORTED GEOGRAPHICALLY	63,698,537	61,638,132	2,060,405-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	67,885,331	65,842,458	2,042,873-
FUNDING			
CITY	48,361,191	49,567,318	1,206,127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,784,218	4,584,218	200,000-
STATE			
FEDERAL - C.D.	11,417,395	11,417,395	
FEDERAL - OTHER	3,049,000		3,049,000-
INTRA-CITY SALES	273,527	273,527	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	403,262,434	401,533,462	1,728,972-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	403,262,434	401,533,462	1,728,972-
NOT REPORTED GEOGRAPHICALLY	312,287,467	228,923,785	83,363,682-
FINANCIAL PLAN SAVINGS		1,688,033	1,688,033
APPROPRIATION	715,549,901	632,145,280	83,404,621-
FUNDING			
CITY	627,900,759	630,053,542	2,152,783
OTHER CATEGORICAL	2,055,814	750,000	1,305,814-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	84,250,494		84,250,494-
INTRA-CITY SALES	1,342,834	1,341,738	1,096-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,839,996	23,138,204	4,298,208
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,839,996	23,138,204	4,298,208
FUNDING			
CITY	:	17,977,593	23,056,301
OTHER CATEGORICAL	:		5,078,708
CAPITAL FUNDS - I.F.A.	:	81,903	81,903
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	780,500	780,500-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,600,402	16,939,052	661,350-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,600,402	16,939,052	661,350-
FUNDING			
CITY	:	16,719,402	219,650
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	796,000	796,000-
INTRA-CITY SALES	:	85,000	85,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,646,966	62,519,139	127,827-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,646,966	62,519,139	127,827-
FUNDING			
CITY	58,681,624	61,500,897	2,819,273
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	998,242	998,242	
FEDERAL - OTHER	2,947,100		2,947,100-
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,661,283	32,783,225	2,878,058-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,661,283	32,783,225	2,878,058-
FUNDING			
CITY	:	35,573,883	32,783,225
OTHER CATEGORICAL	:		2,790,658-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	87,400	87,400-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	100,711,729	92,047,901	8,663,828-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	100,711,729	92,047,901	8,663,828-
FUNDING			
CITY	95,587,880	88,564,592	7,023,288-
OTHER CATEGORICAL	188,320		188,320-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	38,885	25,000	13,885-
FEDERAL - C.D.	2,427,809	2,427,809	
FEDERAL - OTHER	661,631		661,631-
INTRA-CITY SALES	1,557,204	780,500	776,704-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,536,552	43,917,920	18,618,632-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,536,552	43,917,920	18,618,632-
FUNDING			
CITY	47,452,890	43,720,423	3,732,467-
OTHER CATEGORICAL	38,268		38,268-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	14,749,747		14,749,747-
INTRA-CITY SALES	295,647	197,497	98,150-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	342,724,795	404,930,511	62,205,716
FINANCIAL PLAN SAVINGS			
APPROPRIATION	342,724,795	404,930,511	62,205,716
FUNDING			
CITY	338,802,527	404,930,511	66,127,984
OTHER CATEGORICAL	169,005		169,005-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,753,263		3,753,263-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,287,339	2,829,121	458,218-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,287,339	2,829,121	458,218-
FUNDING			
CITY	2,643,012	2,829,121	186,109
OTHER CATEGORICAL	549		549-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	592,805		592,805-
INTRA-CITY SALES	50,973		50,973-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,080,087	23,978,856	6,101,231-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,080,087	23,978,856	6,101,231-
FUNDING			
CITY	24,738,910	23,978,856	760,054-
OTHER CATEGORICAL	1,354		1,354-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,339,823		5,339,823-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,331,537	24,529,662	198,125
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,331,537	24,529,662	198,125
FUNDING			
CITY	: 24,330,878	24,529,662	198,784
OTHER CATEGORICAL	: 659		659-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET	FISCAL YEAR 2014 EXECUTIVE BUDGET	
AS OF 04/26/13	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	407,449,228	405,737,788	1,711,440-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	407,449,228	405,737,788	1,711,440-
NOT REPORTED GEOGRAPHICALLY	510,734,651	425,941,537	84,793,114-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	563,672,039	592,233,971	28,561,932
FINANCIAL PLAN SAVINGS		1,688,033	1,688,033
APPROPRIATIONS	1,481,855,918	1,425,601,329	56,254,589-
FUNDING			
CITY	1,338,770,549	1,402,453,500	63,682,951
OTHER CATEGORICAL	2,453,969	750,000	1,703,969-
CAPITAL FUNDS - I.F.A.	5,116,121	4,916,121	200,000-
STATE	38,885	25,000	13,885-
FEDERAL - C.D.	14,843,446	14,843,446	
FEDERAL - OTHER	117,007,763		117,007,763-
INTRA-CITY SALES	3,625,185	2,613,262	1,011,923-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	5,725,691	44	5,725,691	44	
PROGRAM TOTAL:	5,725,691	44	5,725,691	44	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	677,764	17	677,764	17	
PROGRAM TOTAL:	677,764	17	677,764	17	
SUB BOROUGH TOTAL:	6,403,455	61	6,403,455	61	
BOROUGH TOTAL:	6,403,455	61	6,403,455	61	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	12,028,560	155	11,740,560	155	288,000-
PROGRAM TOTAL:	12,028,560	155	11,740,560	155	288,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,004,507	27	1,004,507	27	
PROGRAM TOTAL:	1,004,507	27	1,004,507	27	
SUB BOROUGH TOTAL:	13,033,067	182	12,745,067	182	288,000-
BOROUGH TOTAL:	13,033,067	182	12,745,067	182	288,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	4,923,550	73	4,923,550	73	
PROGRAM TOTAL:	4,923,550	73	4,923,550	73	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN QUALITY CONTROL & INSPECT	781,918	21	781,918	21	
PROGRAM TOTAL:	781,918	21	781,918	21	
SUB BOROUGH TOTAL:	5,705,468	94	5,705,468	94	
BOROUGH TOTAL:	5,705,468	94	5,705,468	94	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	24,033,436	147	21,735,436	147	2,298,000-
PROGRAM TOTAL:	24,033,436	147	21,735,436	147	2,298,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	813,070	19	813,070	19	
PROGRAM TOTAL:	813,070	19	813,070	19	
SUB BOROUGH TOTAL:	24,846,506	166	22,548,506	166	2,298,000-
BOROUGH TOTAL:	24,846,506	166	22,548,506	166	2,298,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. HWY + ST MAINT + OPER	5,889,165	56	4,456,165	56	1,433,000-
PROGRAM TOTAL:	5,889,165	56	4,456,165	56	1,433,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI QUALITY CONTROL & INSPECT	746,772	18	746,772	18	
PROGRAM TOTAL:	746,772	18	746,772	18	
SUB BOROUGH TOTAL:	6,635,937	74	5,202,937	74	1,433,000-
BOROUGH TOTAL:	6,635,937	74	5,202,937	74	1,433,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	56,624,433	577	52,605,433	577	4,019,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,198,187	40,241,153	7,957,034-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,198,187	40,241,153	7,957,034-
FUNDING			
CITY	30,296,713	29,197,987	1,098,726-
OTHER CATEGORICAL	214,812		214,812-
CAPITAL FUNDS - I.F.A.	4,117,516	4,117,516	
STATE	5,139,462	4,950,703	188,759-
FEDERAL - C.D.			
FEDERAL - OTHER	8,418,184	1,963,447	6,454,737-
INTRA-CITY SALES	11,500	11,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	48,800,649	44,781,649	4,019,000-
OTHER	7,823,784	7,823,784	
TOTAL REPORTED GEOGRAPHICALLY	56,624,433	52,605,433	4,019,000-
NOT REPORTED GEOGRAPHICALLY	72,039,770	65,735,075	6,304,695-
FINANCIAL PLAN SAVINGS	75,070	75,070	
APPROPRIATION	128,739,273	118,415,578	10,323,695-
FUNDING			
CITY	41,511,027	41,511,027	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	63,524,906	59,505,906	4,019,000-
STATE	17,142,636	17,306,396	163,760
FEDERAL - C.D.			
FEDERAL - OTHER	6,502,720	92,249	6,410,471-
INTRA-CITY SALES	57,984		57,984-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,578,998	56,423,618	3,844,620
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,578,998	56,423,618	3,844,620
FUNDING			
CITY	:	13,679,645	22,762,272
OTHER CATEGORICAL	:		9,082,627
CAPITAL FUNDS - I.F.A.	:	2,010,917	
STATE	:	25,305,000	27,805,000
FEDERAL - C.D.	:		2,500,000
FEDERAL - OTHER	:	10,908,436	3,170,429
INTRA-CITY SALES	:	675,000	675,000

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,803,848	77,470,622	10,333,226-
FINANCIAL PLAN SAVINGS	1		1-
APPROPRIATION	87,803,849	77,470,622	10,333,227-
FUNDING			
CITY	42,844,243	43,059,257	215,014
OTHER CATEGORICAL	950,079		950,079-
CAPITAL FUNDS - I.F.A.	12,856,993	12,856,993	
STATE	15,065,489	13,645,103	1,420,386-
FEDERAL - C.D.			
FEDERAL - OTHER	16,087,045	7,909,269	8,177,776-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,075,194	67,419,233	3,655,961-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,075,194	67,419,233	3,655,961-
FUNDING			
CITY	:	32,747,404	37,896,193
OTHER CATEGORICAL	:		5,148,789
CAPITAL FUNDS - I.F.A.	:	20,041,428	
STATE	:	7,670,210	2,301,605
FEDERAL - C.D.	:		5,368,605-
FEDERAL - OTHER	:	10,351,079	6,914,934
INTRA-CITY SALES	:	265,073	265,073

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,706,833	10,271,397	19,435,436-
FINANCIAL PLAN SAVINGS	72,500-		72,500
APPROPRIATION	29,634,333	10,271,397	19,362,936-
FUNDING			
CITY	7,374,389	7,925,094	550,705
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	6,705,905	1,500,000	5,205,905-
FEDERAL - C.D.			
FEDERAL - OTHER	15,039,014	331,278	14,707,736-
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,734,517	41,643,226	8,091,291-
FINANCIAL PLAN SAVINGS	555,000-		555,000
APPROPRIATION	49,179,517	41,643,226	7,536,291-
FUNDING			
CITY	39,460,369	40,846,397	1,386,028
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	840,329	796,829	43,500-
FEDERAL - C.D.			
FEDERAL - OTHER	8,878,819		8,878,819-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	119,283,226	86,950,613	32,332,613-
FINANCIAL PLAN SAVINGS	74,000-		74,000
APPROPRIATION	119,209,226	86,950,613	32,258,613-
FUNDING			
CITY	6,923,619	6,996,820	73,201
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	98,863,518	76,011,793	22,851,725-
STATE	4,509,455	3,942,000	567,455-
FEDERAL - C.D.			
FEDERAL - OTHER	8,892,363		8,892,363-
INTRA-CITY SALES	20,271		20,271-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,412,375	43,478,273	21,934,102-
FINANCIAL PLAN SAVINGS	518,000-		518,000
APPROPRIATION	64,894,375	43,478,273	21,416,102-
FUNDING			
CITY	39,058,764	40,544,264	1,485,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,076,350		3,076,350-
FEDERAL - C.D.			
FEDERAL - OTHER	22,359,261	2,534,009	19,825,252-
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	276,120,111	192,403,866	83,716,245-
FINANCIAL PLAN SAVINGS	4,328,718-	1,740,044-	2,588,674
APPROPRIATION	271,791,393	190,663,822	81,127,571-
FUNDING			
CITY	170,020,502	162,684,730	7,335,772-
OTHER CATEGORICAL	1,505,946	33,500	1,472,446-
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	20,419,838	1,289,180	19,130,658-
FEDERAL - C.D.			
FEDERAL - OTHER	79,724,788	26,586,162	53,138,626-
INTRA-CITY SALES	50,069		50,069-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET	FISCAL YEAR 2014 EXECUTIVE BUDGET	
AS OF 04/26/13	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	48,800,649	44,781,649	4,019,000-
OTHER	7,823,784	7,823,784	
TOTAL REPORTED GEOGRAPHICALLY	56,624,433	52,605,433	4,019,000-
NOT REPORTED GEOGRAPHICALLY	331,695,997	307,289,701	24,406,296-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	540,257,062	374,747,375	165,509,687-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	5,473,147- 923,104,345	1,664,974- 732,977,535	3,808,173 190,126,810-
FUNDING			
CITY :	423,916,675	433,424,041	9,507,366
OTHER CATEGORICAL :	2,795,837	158,500	2,637,337-
CAPITAL FUNDS - I.F.A. :	201,855,553	174,984,828	26,870,725-
STATE :	105,874,674	73,536,816	32,337,858-
FEDERAL - C.D. :			
FEDERAL - OTHER :	187,161,709	49,501,777	137,659,932-
INTRA-CITY SALES :	1,499,897	1,371,573	128,324-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,584,617	29	2,355,903	29	771,286
PROGRAM TOTAL:	1,584,617	29	2,355,903	29	771,286

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	765,361	16	989,277	17	223,916
PROGRAM TOTAL:	765,361	16	989,277	17	223,916

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	15,376,181	282	15,598,468	271	222,287
PROGRAM TOTAL:	15,376,181	282	15,598,468	271	222,287

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX BORO-WIDE RECREATION	2,582,592	35	2,297,731	32	284,861-
PROGRAM TOTAL:	2,582,592	35	2,297,731	32	284,861-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX VEHICLE REPAIR SHOP/TS	88,419	1	87,915	1	504-
PROGRAM TOTAL:	88,419	1	87,915	1	504-
SUB BOROUGH TOTAL:	20,397,170	363	21,329,294	350	932,124
BOROUGH TOTAL:	20,397,170	363	21,329,294	350	932,124

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK FACILITY REPAIR SHOP/TS	2,584,928	48	3,685,657	48	1,100,729
PROGRAM TOTAL:	2,584,928	48	3,685,657	48	1,100,729

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	922,959	23	1,311,702	23	388,743
PROGRAM TOTAL:	922,959	23	1,311,702	23	388,743

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	20,142,253	329	20,151,974	315	9,721
PROGRAM TOTAL:	20,142,253	329	20,151,974	315	9,721

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	3,784,037	63	3,433,434	60	350,603-
PROGRAM TOTAL:	3,784,037	63	3,433,434	60	350,603-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	27,434,177	463	28,582,767	446	1,148,590
BOROUGH TOTAL:	27,434,177	463	28,582,767	446	1,148,590

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,924,106	36	2,858,790	36	934,684
PROGRAM TOTAL:	1,924,106	36	2,858,790	36	934,684

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	661,683	15	804,834	15	143,151
PROGRAM TOTAL:	661,683	15	804,834	15	143,151

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT	20,143,019	329	19,921,531	317	221,488-
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	20,143,019	329	19,921,531	317	221,488-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	6,884,369	90	6,410,863	86	473,506-
PROGRAM TOTAL:	6,884,369	90	6,410,863	86	473,506-
SUB BOROUGH TOTAL:	29,613,177	470	29,996,018	454	382,841
BOROUGH TOTAL:	29,613,177	470	29,996,018	454	382,841

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,892,940	36	2,853,916	36	960,976
PROGRAM TOTAL:	1,892,940	36	2,853,916	36	960,976

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	2,510,619	50	2,994,764	51	484,145
PROGRAM TOTAL:	2,510,619	50	2,994,764	51	484,145

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	21,834,721	296	21,657,714	281	177,007-
PROGRAM TOTAL:	21,834,721	296	21,657,714	281	177,007-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	3,773,381	46	3,407,977	43	365,404-
PROGRAM TOTAL:	3,773,381	46	3,407,977	43	365,404-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	920,742	12	970,534	12	49,792
PROGRAM TOTAL:	920,742	12	970,534	12	49,792
SUB BOROUGH TOTAL:	30,932,403	440	31,884,905	423	952,502
BOROUGH TOTAL:	30,932,403	440	31,884,905	423	952,502

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	1,165,653	22	1,855,240	22	689,587
PROGRAM TOTAL:	1,165,653	22	1,855,240	22	689,587

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	1,013,211	22	1,373,757	22	360,546
PROGRAM TOTAL:	1,013,211	22	1,373,757	22	360,546

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	8,752,314	147	8,918,226	139	165,912
PROGRAM TOTAL:	8,752,314	147	8,918,226	139	165,912

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,793,552	26	1,645,266	23	148,286-
PROGRAM TOTAL:	1,793,552	26	1,645,266	23	148,286-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2014

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 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	425,348	5	490,879	5	65,531
PROGRAM TOTAL:	425,348	5	490,879	5	65,531
SUB BOROUGH TOTAL:	13,150,078	222	14,283,368	211	1,133,290
BOROUGH TOTAL:	13,150,078	222	14,283,368	211	1,133,290

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13		FISCAL YEAR 2014 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	121,527,005	1,958	126,076,352	1,884	4,549,347

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,336,186	7,336,186	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,336,186	7,336,186	
FUNDING			
CITY	6,679,289	6,679,289	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	656,897	656,897	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	91,076,806	97,249,371	6,172,565
OTHER	11,632,268	11,631,710	558-
TOTAL REPORTED GEOGRAPHICALLY	102,709,074	108,881,081	6,172,007
NOT REPORTED GEOGRAPHICALLY	146,654,459	86,516,661	60,137,798-
FINANCIAL PLAN SAVINGS	305,000	4,191,480	3,886,480
APPROPRIATION	249,668,533	199,589,222	50,079,311-
FUNDING			
CITY	162,067,944	176,905,897	14,837,953
OTHER CATEGORICAL	9,111,408	329,422	8,781,986-
CAPITAL FUNDS - I.F.A.			
STATE	2,259,396		2,259,396-
FEDERAL - C.D.	1,420,132	1,374,079	46,053-
FEDERAL - OTHER	27,260,910		27,260,910-
INTRA-CITY SALES	47,548,743	20,979,824	26,568,919-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,213,280	25,490,785	10,722,495-
FINANCIAL PLAN SAVINGS	305,000-	9,483,069	9,788,069
APPROPRIATION	35,908,280	34,973,854	934,426-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	34,798,280	34,973,854	175,574
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	1,110,000		1,110,000-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	17,281,385	15,700,287	1,581,098-
OTHER	1,536,546	1,494,984	41,562-
TOTAL REPORTED GEOGRAPHICALLY	18,817,931	17,195,271	1,622,660-
NOT REPORTED GEOGRAPHICALLY	5,449,112	3,647,854	1,801,258-
FINANCIAL PLAN SAVINGS		707,015	707,015
APPROPRIATION	24,267,043	21,550,140	2,716,903-
FUNDING			
CITY	22,635,213	21,550,140	1,085,073-
OTHER CATEGORICAL	929,354		929,354-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	328,796		328,796-
INTRA-CITY SALES	373,680		373,680-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	108,026,922	60,087,851	47,939,071-
FINANCIAL PLAN SAVINGS		116,285	116,285
APPROPRIATION	108,026,922	60,204,136	47,822,786-
FUNDING			
CITY	51,003,581	54,317,928	3,314,347
OTHER CATEGORICAL	3,517,866	120,578	3,397,288-
CAPITAL FUNDS - I.F.A.			
STATE	3,128,542		3,128,542-
FEDERAL - C.D.	301,090	347,143	46,053
FEDERAL - OTHER	43,736,186		43,736,186-
INTRA-CITY SALES	6,339,657	5,418,487	921,170-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13 -----	----- FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,623,911	24,425,408	198,503-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,623,911	24,425,408	198,503-
FUNDING			
CITY	: 24,558,090	24,425,408	132,682-
OTHER CATEGORICAL	: 65,821		65,821-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,668,068	1,389,906	278,162-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,668,068	1,389,906	278,162-
FUNDING			
CITY	1,409,906	1,389,906	20,000-
OTHER CATEGORICAL	79,504		79,504-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	134,033		134,033-
INTRA-CITY SALES	44,625		44,625-

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

EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 04/26/13	FISCAL YEAR 2014 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,736,478	2,411,478	1,325,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,736,478	2,411,478	1,325,000-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	25,000		25,000-
STATE	2,411,478	2,411,478	
FEDERAL - C.D.	:		
FEDERAL - OTHER	200,000		200,000-
INTRA-CITY SALES	1,100,000		1,100,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET	FISCAL YEAR 2014 EXECUTIVE BUDGET	
AS OF 04/26/13	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	108,358,191	112,949,658	4,591,467
OTHER	13,168,814	13,126,694	42,120-
TOTAL REPORTED GEOGRAPHICALLY	121,527,005	126,076,352	4,549,347
NOT REPORTED GEOGRAPHICALLY	195,653,037	122,991,486	72,661,551-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	138,055,379	88,314,643	49,740,736-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	455,235,421	14,497,849 351,880,330	14,497,849 103,355,091-
FUNDING			
CITY :	268,354,023	285,268,568	16,914,545
OTHER CATEGORICAL :	13,728,953	450,000	13,278,953-
CAPITAL FUNDS - I.F.A. :	37,209,758	37,385,332	175,574
STATE :	5,587,938		5,587,938-
FEDERAL - C.D. :	2,378,119	2,378,119	
FEDERAL - OTHER :	73,669,925		73,669,925-
INTRA-CITY SALES :	54,306,705	26,398,311	27,908,394-