



FISCAL YEAR 2015

EXECUTIVE BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Bill de Blasio, MAYOR

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 2014 Current Modified Budget and the FY 2015 Executive Budget. The increase/decrease column highlights comparisons between the FY 2014 Current Modified Budget and the FY 2015 Executive Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2014 and FY 2015 as of the Executive Budget. Please note that agencies with projected staffing increases in FY 2015 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 2014 and FY 2015;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2015;
- prepare testimony on the Executive Budget to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2015 EXECUTIVE BUDGET

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,835,556	28,844,332	8,776
FINANCIAL PLAN SAVINGS	1,221,000-		1,221,000
APPROPRIATION	27,614,556	28,844,332	1,229,776
FUNDING			
CITY	: 21,987,267	22,826,430	839,163
OTHER CATEGORICAL	: 167,000		167,000-
CAPITAL FUNDS - I.F.A.	: 3,237,225	4,263,701	1,026,476
STATE	: 308,780	308,780	
FEDERAL - C.D.	: 55,000		55,000-
FEDERAL - OTHER	: 413,863		413,863-
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 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,666,511	27,547,011	1,119,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,666,511	27,547,011	1,119,500-
FUNDING			
CITY	: 19,609,014	19,413,514	195,500-
OTHER CATEGORICAL	: 1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	: 5,488,725	5,488,725	
STATE	:		
FEDERAL - C.D.	: 2,052,254	1,128,254	924,000-
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 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,468,493	2,282,120	2,186,373-
FINANCIAL PLAN SAVINGS	113,200		113,200-
APPROPRIATION	4,581,693	2,282,120	2,299,573-
FUNDING			
CITY	1,948,937	1,617,520	331,417-
OTHER CATEGORICAL	456,763		456,763-
CAPITAL FUNDS - I.F.A.	180,000	363,300	183,300
STATE	324,500	249,000	75,500-
FEDERAL - C.D.			
FEDERAL - OTHER	1,671,493	52,300	1,619,193-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,218,127	9,113,437	104,690-
FINANCIAL PLAN SAVINGS	1,490,144-	1,490,144-	
APPROPRIATION	7,727,983	7,623,293	104,690-
FUNDING			
CITY	4,650,642	4,900,642	250,000
OTHER CATEGORICAL	3,009,341	2,654,651	354,690-
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 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	868,953	914,208	45,255
FINANCIAL PLAN SAVINGS			
APPROPRIATION	868,953	914,208	45,255
FUNDING			
CITY	738,953	914,208	175,255
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 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	683,673	617,817	65,856-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	683,673	617,817	65,856-
FUNDING			
CITY	: 283,013	269,013	14,000-
OTHER CATEGORICAL	: 37,000		37,000-
CAPITAL FUNDS - I.F.A.	: 99,000	99,000	
STATE	:		
FEDERAL - C.D.	: 249,804	249,804	
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 14,856		14,856-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,145,229		1,145,229-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,145,229		1,145,229-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	1,145,229	1,145,229-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,140,033	1,296,025	155,992
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,140,033	1,296,025	155,992
FUNDING			
CITY	:	1,140,033	1,296,025
OTHER CATEGORICAL	:		155,992
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 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,783	90,000	18,217
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,783	90,000	18,217
FUNDING			
CITY	71,783	90,000	18,217
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 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,141,179	7,680,726	3,539,547
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,141,179	7,680,726	3,539,547
FUNDING			
CITY	2,365,577	3,901,671	1,536,094
OTHER CATEGORICAL	25,000		25,000-
CAPITAL FUNDS - I.F.A.	591,599	727,052	135,453
STATE			
FEDERAL - C.D.	1,159,003	3,052,003	1,893,000
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 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 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,677,500	3,685,648	991,852-
FINANCIAL PLAN SAVINGS	21,277		21,277-
APPROPRIATION	4,698,777	3,685,648	1,013,129-
FUNDING			
CITY	3,897,622	3,551,148	346,474-
OTHER CATEGORICAL	16,655		16,655-
CAPITAL FUNDS - I.F.A.	124,000	124,000	
STATE	3,000	3,000	
FEDERAL - C.D.	650,000		650,000-
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,448,455	7,505,576	942,879-
FINANCIAL PLAN SAVINGS	59,254	64,424	5,170
APPROPRIATION	8,507,709	7,570,000	937,709-
FUNDING			
CITY	5,633,695	5,560,841	72,854-
OTHER CATEGORICAL	337,761	511,662	173,901
CAPITAL FUNDS - I.F.A.	1,276,818	1,102,561	174,257-
STATE			
FEDERAL - C.D.	1,197,708	352,220	845,488-
FEDERAL - OTHER	61,727	42,716	19,011-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,010,660	3,326,015	3,684,645-
FINANCIAL PLAN SAVINGS	10,000		10,000-
APPROPRIATION	7,020,660	3,326,015	3,694,645-
FUNDING			
CITY	83,681	80,000	3,681-
OTHER CATEGORICAL	35,000		35,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,097,813		2,097,813-
FEDERAL - C.D.	3,246,015	3,246,015	
FEDERAL - OTHER	1,558,151		1,558,151-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

----- FISCAL YEAR 2014 -----	----- CURRENT MODIFIED BUDGET -----	----- FISCAL YEAR 2015 -----	----- EXECUTIVE BUDGET -----
UNIT OF APPROPRIATION -----	AS OF 05/02/14 -----	AMOUNT -----	INCREASE DECREASE (-) -----
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,550,352	3,944,310	393,958
FINANCIAL PLAN SAVINGS	333,838	10,452	323,386-
APPROPRIATION	3,884,190	3,954,762	70,572
FUNDING			
CITY	:	3,427,096	3,565,217
OTHER CATEGORICAL	:	457,094	389,545
CAPITAL FUNDS - I.F.A.	:		138,121
STATE	:		67,549-
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 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	203,285	214,671	11,386
FINANCIAL PLAN SAVINGS			
APPROPRIATION	203,285	214,671	11,386
FUNDING			
CITY	:	203,285	214,671
OTHER CATEGORICAL	:		11,386
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 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	171,320	142,487	28,833-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	171,320	142,487	28,833-
FUNDING			
CITY	13,845	13,500	345-
OTHER CATEGORICAL	123,000		123,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	34,475	128,987	94,512
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,434	30,000	8,566
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,434	30,000	8,566
FUNDING			
CITY	:	30,000	8,566
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 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,000	1-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,000	1-
FUNDING			
CITY	5,001	5,000	1-
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 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,878	85,000	18,122
FINANCIAL PLAN SAVINGS			
APPROPRIATION	66,878	85,000	18,122
FUNDING			
CITY	66,878	85,000	18,122
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 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,567	18,002	565-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,567	18,002	565-
FUNDING			
CITY	18,567	18,002	565-
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 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,313,549	78,459,688	853,861-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,173,452	18,956,709	5,216,743-
FINANCIAL PLAN SAVINGS	2,173,575-	1,415,268-	758,307
APPROPRIATIONS	101,313,426	96,001,129	5,312,297-
FUNDING			
CITY	66,240,335	68,426,414	2,186,079
OTHER CATEGORICAL	6,074,839	4,966,083	1,108,756-
CAPITAL FUNDS - I.F.A.	12,142,596	12,168,339	25,743
0 2,173,313-			
FEDERAL - C.D.	8,644,259	8,157,283	486,976-
FEDERAL - OTHER	3,811,527	201,309	3,610,218-
INTRA-CITY SALES	1,665,777	1,520,921	144,856-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	37,281,237	421	37,281,237	421	
40 PRECINCT BX BOARD 1	17,093,404	327	17,093,404	327	
41 PRECINCT BX BOARD 2	14,954,726	231	14,954,726	231	
42 PRECINCT BX BOARD 3	14,733,463	238	14,733,463	238	
44 PRECINCT BRONX BOARD 4	20,638,146	401	20,638,146	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	17,049,627	342	17,049,627	342	
50 PRECINCT BX BOARD 8	13,294,620	194	13,294,620	194	
45 PRECINCT BX BOARD 10	13,911,253	208	13,911,253	208	
49 PRECINCT BX BOARD 11	16,592,091	223	16,592,091	223	
43 PRECINCT BX BOARD 9	20,254,218	341	19,254,218	341	1,000,000-
47 PRECINCT BX BOARD 12	16,684,448	277	16,684,448	277	
BRONX BOROUGH COMMAND	42,784,147	327	42,784,147	327	
PROGRAM TOTAL:	281,611,700	4,177	280,611,700	4,177	1,000,000-
SUB BOROUGH TOTAL:	281,611,700	4,177	280,611,700	4,177	1,000,000-
BOROUGH TOTAL:	281,611,700	4,177	280,611,700	4,177	1,000,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,254,282	236	15,254,282	236	
84 PRECINCT BKLYN BOARD 2	17,791,584	268	17,791,584	268	
79 PRECINCT BKLYN BOARD 3	17,479,343	308	17,479,343	308	
83 PRECINCT BKLYN BOARD 4	17,796,971	280	17,796,971	280	
75 PRECINCT BKLYN BOARD 5	23,910,113	471	23,910,113	471	
77 PRECINCT BKLYN BOARD 8	17,096,678	273	17,096,678	273	
73 PRECINCT BKLYN BOARD 16	19,458,200	336	19,458,200	336	
BROOKLYN NORTH BOROUGH COMMAND	45,100,532	317	45,100,532	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	16,058,036	233	16,058,036	233	
PROGRAM TOTAL:	215,956,042	3,081	215,956,042	3,081	
SUB BOROUGH TOTAL:	215,956,042	3,081	215,956,042	3,081	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	11,492,347	152	11,492,347	152	
71 PRECINCT BKLYN BOARD 9	15,385,925	276	15,385,925	276	
62 PRECINCT BKLYN BOARD 11	12,465,897	194	12,465,897	194	
61 PRECINCT BKLYN BOARD 15	12,964,630	209	12,964,630	209	
67 PRECINCT BKLYN BOARD 17	17,792,968	332	17,792,968	332	
63 PRECINCT BKLYN BOARD 18	12,548,299	181	12,548,299	181	
60 PRECINCT BKLYN BOARD 13	14,898,831	229	14,898,831	229	
66 PRECINCT BKLYN BOARD 12	13,564,778	195	13,564,778	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	16,256,833	386	16,256,833	386	
72 PRECINCT BKLYN BOARD 7	13,296,176	217	13,296,176	217	
78 PRECINCT BKLYN BOARD 6	13,021,293	187	13,021,293	187	
BROOKLYN SOUTH BOROUGH COMMAND	27,303,055	277	27,303,055	277	
PROGRAM TOTAL:	205,420,261	3,193	205,420,261	3,193	
SUB BOROUGH TOTAL:	205,420,261	3,193	205,420,261	3,193	
BOROUGH TOTAL:	485,111,745	6,999	485,111,745	6,999	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	49,937,921	622	49,937,921	622	
PROGRAM TOTAL:	49,937,921	622	49,937,921	622	
SUB BOROUGH TOTAL:	49,937,921	622	49,937,921	622	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

			FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		
AMOUNT	POSITIONS	DECREASE (-)	FULL TIME		FULL TIME		INCREASE
33	PRECINCT MANHATTAN 12		15,738,261	225	15,738,261	225	
28	PRECINCT MANHATTAN BD 10		14,291,238	209	14,291,238	209	
20	PRECINCT MANHATTAN BD 7		12,716,042	191	12,716,042	191	
19	PRECINCT MANHATTAN BD 8		17,108,970	272	17,108,970	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		16,927,384	251	15,927,384	251	1,000,000-
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		24,445,691	269	24,445,691	269	
24	PRECINCT MANHATTAN BD 7		12,817,948	204	12,817,948	204	
	PROGRAM TOTAL:		195,493,066	2,896	194,493,066	2,896	1,000,000-
	SUB BOROUGH TOTAL:		195,493,066	2,896	194,493,066	2,896	1,000,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	13,881,188	218	13,881,188	218	
7 PRECINCT MANHATTAN BD 3	12,779,339	174	12,779,339	174	
10 PRECINCT MANHATTAN BD 4	13,089,694	195	13,089,694	195	
17 PRECINCT MANHATTAN BD 6	13,408,273	207	13,408,273	207	
1 PRECINCT MANHATTAN BDS 1, 2	17,289,112	218	17,289,112	218	
MIDTOWN SO MANH BDS 4, 5, 6	22,034,447	418	22,034,447	418	
5 PRECINCT MANHATTAN BDS 1,2,3	12,056,562	190	12,056,562	190	
13 PRECINCT MANHATTAN BDS 5,6	15,378,440	239	15,378,440	239	
MANHATTAN SOUTH BORO COMMAND	24,045,588	311	24,045,588	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:	178,401,049	2,735	178,401,049	2,735	
SUB BOROUGH TOTAL:	178,401,049	2,735	178,401,049	2,735	
BOROUGH TOTAL:	423,832,036	6,253	422,832,036	6,253	1,000,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	37,110,666	457	37,110,666	457	
QUEENS BOROUGH COMMAND	45,454,038	483	45,454,038	483	
PROGRAM TOTAL:	82,564,704	940	82,564,704	940	
SUB BOROUGH TOTAL:	82,564,704	940	82,564,704	940	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	11,525,224	202	11,525,224	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	17,532,024	252	17,532,024	252	
111 PRECINCT QUEENS BD 11	13,594,942	164	13,594,942	164	
115 PRECINCT QUEENS BD 3	14,142,230	289	14,142,230	289	
110 PRECINCT QUEENS BD 4	14,874,369	220	14,874,369	220	
114 PRECINCT QUEENS BD 1	15,889,226	252	15,889,226	252	
PROGRAM TOTAL:	113,785,281	1,768	113,785,281	1,768	
SUB BOROUGH TOTAL:	113,785,281	1,768	113,785,281	1,768	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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	14,506,694	223	14,506,694	223	
106 PRECINCT QUEENS BD 10	14,606,041	210	14,606,041	210	
103 PRECINCT QUEENS BD 12	14,868,049	301	14,868,049	301	
105 PRECINCT QUEENS BD 13	22,132,630	278	22,132,630	278	
100 PRECINCT QUEENS BD 14	11,650,941	149	11,650,941	149	
113 PRECINCT QUEENS BD 12	15,506,830	219	15,506,830	219	
101 PRECINCT QUEENS BD 14	15,311,618	224	15,311,618	224	
PROGRAM TOTAL:	122,090,856	1,802	122,090,856	1,802	
SUB BOROUGH TOTAL:	122,090,856	1,802	122,090,856	1,802	
BOROUGH TOTAL:	318,440,841	4,510	318,440,841	4,510	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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	28,667,597	399	28,667,597	399	
123 PRECINCT STATEN ISLAND BD3	12,741,362	148	12,741,362	148	
122 PCT ST ISLAND BDS 2,3	19,250,050	249	19,250,050	249	
STATEN ISLAND BOROUGH COMMAND	16,999,065	161	16,999,065	161	
PROGRAM TOTAL:	85,924,013	1,060	85,924,013	1,060	
SUB BOROUGH TOTAL:	85,924,013	1,060	85,924,013	1,060	
BOROUGH TOTAL:	85,924,013	1,060	85,924,013	1,060	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,594,920,335	22,999	1,592,920,335	22,999	2,000,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,555,121,193	1,555,121,193	
OTHER	39,799,142	37,799,142	2,000,000-
TOTAL REPORTED GEOGRAPHICALLY	1,594,920,335	1,592,920,335	2,000,000-
NOT REPORTED GEOGRAPHICALLY	1,340,643,090	1,320,804,697	19,838,393-
FINANCIAL PLAN SAVINGS	2,391,840-	2,391,840-	
APPROPRIATION	2,933,171,585	2,911,333,192	21,838,393-
FUNDING			
CITY	2,886,502,640	2,901,478,376	14,975,736
OTHER CATEGORICAL	10,858,169		10,858,169-
CAPITAL FUNDS - I.F.A.			
STATE	1,009,795	644,464	365,331-
FEDERAL - C.D.			
FEDERAL - OTHER	33,778,938	9,202,852	24,576,086-
INTRA-CITY SALES	1,022,043	7,500	1,014,543-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	388,840,338	399,358,530	10,518,192
FINANCIAL PLAN SAVINGS			
APPROPRIATION	388,840,338	399,358,530	10,518,192
FUNDING			
CITY	:	388,840,338	399,358,530
OTHER CATEGORICAL	:		10,518,192
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 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	243,020,892	243,020,892	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	243,020,892	243,020,892	
FUNDING			
CITY	:	19,114,212	19,114,212
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
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 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	225,346,527	226,175,100	828,573
FINANCIAL PLAN SAVINGS			
APPROPRIATION	225,346,527	226,175,100	828,573
FUNDING			
CITY	224,861,527	225,775,100	913,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	485,000	400,000	85,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 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 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,965,095	121,975,998	4,989,097-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	126,965,095	121,975,998	4,989,097-
FUNDING			
CITY	: 113,980,203	121,975,998	7,995,795
OTHER CATEGORICAL	: 11,374,496		11,374,496-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,610,396		1,610,396-
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 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	216,414,571	216,792,331	377,760
FINANCIAL PLAN SAVINGS			
APPROPRIATION	216,414,571	216,792,331	377,760
FUNDING			
CITY	216,414,571	216,792,331	377,760
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,415,149	164,332,688	917,539
FINANCIAL PLAN SAVINGS			
APPROPRIATION	163,415,149	164,332,688	917,539
FUNDING			
CITY	: 146,832,688	164,332,688	17,500,000
OTHER CATEGORICAL	: 16,582,461		16,582,461-
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 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	186,901,293	74,123,274	112,778,019-
FINANCIAL PLAN SAVINGS	3,848,382-	3,848,382-	
APPROPRIATION	183,052,911	70,274,892	112,778,019-
FUNDING			
CITY	51,529,520	52,619,364	1,089,844
OTHER CATEGORICAL	5,004,140		5,004,140-
CAPITAL FUNDS - I.F.A.			
STATE	4,174,551	342,554	3,831,997-
FEDERAL - C.D.			
FEDERAL - OTHER	121,966,905	16,935,179	105,031,726-
INTRA-CITY SALES	377,795	377,795	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	133,326,655	12,866,605	120,460,050-
FINANCIAL PLAN SAVINGS		1,050,626	1,050,626
APPROPRIATION	133,326,655	13,917,231	119,409,424-
FUNDING			
CITY	12,712,698	13,621,374	908,676
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,416,395		2,416,395-
FEDERAL - C.D.			
FEDERAL - OTHER	118,197,562	295,857	117,901,705-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 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 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	249,866,737	243,866,566	6,000,171-
FINANCIAL PLAN SAVINGS	3,140,445-	2,640,445-	500,000
APPROPRIATION	246,726,292	241,226,121	5,500,171-
FUNDING			
CITY	: 220,520,687	238,209,347	17,688,660
OTHER CATEGORICAL	: 368,420		368,420-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,651,767		1,651,767-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 24,048,418	3,004,774	21,043,644-
INTRA-CITY SALES	: 137,000	12,000	125,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	396,817	353,817	43,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	396,817	353,817	43,000-
FUNDING			
CITY	:	392,817	349,817
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 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,247,236	10,587,631	340,395
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,247,236	10,587,631	340,395
FUNDING			
CITY	9,595,899	10,587,631	991,732
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	501,337		501,337-
FEDERAL - C.D.			
FEDERAL - OTHER	150,000		150,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

FISCAL YEAR 2015	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET	
UNIT OF APPROPRIATION	AS OF 05/02/14	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS				
REGULAR GROSS	1,555,121,193	1,555,121,193		
OTHER	39,799,142	37,799,142		2,000,000-
TOTAL REPORTED GEOGRAPHICALLY	1,594,920,335	1,592,920,335		2,000,000-
NOT REPORTED GEOGRAPHICALLY	2,791,624,999	2,779,439,573		12,185,426-
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	585,642,586	346,701,741		238,940,845-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	9,380,667- 4,962,807,253	7,830,041- 4,711,231,608		1,550,626 251,575,645-
FUNDING				
CITY :	4,378,231,137	4,451,148,105		72,916,968
OTHER CATEGORICAL :	44,187,686			44,187,686-
CAPITAL FUNDS - I.F.A. :				
STATE :	11,364,241	987,018		10,377,223-
FEDERAL - C.D. :				
FEDERAL - OTHER :	298,141,823	29,438,662		268,703,161-
INTRA-CITY SALES :	230,882,366	229,657,823		1,224,543-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	190,421,666	1,845	190,426,261	1,679	4,595
PROGRAM TOTAL:	190,421,666	1,845	190,426,261	1,679	4,595

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	1,021,797	19	947,110	18	74,687-
PROGRAM TOTAL:	1,021,797	19	947,110	18	74,687-
SUB BOROUGH TOTAL:	191,443,463	1,864	191,373,371	1,697	70,092-
BOROUGH TOTAL:	191,443,463	1,864	191,373,371	1,697	70,092-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	380,436,435	3,087	346,532,182	2,905	33,904,253-
PROGRAM TOTAL:	380,436,435	3,087	346,532,182	2,905	33,904,253-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,771,936	49	2,720,276	50	51,660-
PROGRAM TOTAL:	2,771,936	49	2,720,276	50	51,660-
SUB BOROUGH TOTAL:	383,208,371	3,136	349,252,458	2,955	33,955,913-
BOROUGH TOTAL:	383,208,371	3,136	349,252,458	2,955	33,955,913-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	241,355,664	2,316	244,795,893	2,158	3,440,229
PROGRAM TOTAL:	241,355,664	2,316	244,795,893	2,158	3,440,229

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN FIRE PREVENTION	1,659,693	34	1,525,374	32	134,319-
PROGRAM TOTAL:	1,659,693	34	1,525,374	32	134,319-
SUB BOROUGH TOTAL:	243,015,357	2,350	246,321,267	2,190	3,305,910
BOROUGH TOTAL:	243,015,357	2,350	246,321,267	2,190	3,305,910

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	
QN ENG & LAD CO, BATT, DIV, BC	255,766,686	2,457	262,573,744	2,320	6,807,058
PROGRAM TOTAL:	255,766,686	2,457	262,573,744	2,320	6,807,058

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FIRE PREVENTION	1,798,553	34	2,327,721	47	529,168
PROGRAM TOTAL:	1,798,553	34	2,327,721	47	529,168
SUB BOROUGH TOTAL:	257,565,239	2,491	264,901,465	2,367	7,336,226
BOROUGH TOTAL:	257,565,239	2,491	264,901,465	2,367	7,336,226

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	91,087,013	879	97,056,101	861	5,969,088
PROGRAM TOTAL:	91,087,013	879	97,056,101	861	5,969,088

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	380,297	7	367,504	7	12,793-
PROGRAM TOTAL:	380,297	7	367,504	7	12,793-
SUB BOROUGH TOTAL:	91,467,310	886	97,423,605	868	5,956,295
BOROUGH TOTAL:	91,467,310	886	97,423,605	868	5,956,295

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,166,699,740	10,727	1,149,272,166	10,077	17,427,574-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,089,136	89,524,794	4,435,658
FINANCIAL PLAN SAVINGS	2,394,591-	827,972-	1,566,619
APPROPRIATION	82,694,545	88,696,822	6,002,277
FUNDING			
CITY	72,200,166	78,311,816	6,111,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	399,792	399,792	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,028,587	9,985,214	43,373-
INTRA-CITY SALES	66,000		66,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	804,161,642	774,499,454	29,662,188-
OTHER	354,905,822	366,884,727	11,978,905
TOTAL REPORTED GEOGRAPHICALLY	1,159,067,464	1,141,384,181	17,683,283-
NOT REPORTED GEOGRAPHICALLY	155,253,369	115,228,612	40,024,757-
FINANCIAL PLAN SAVINGS	34,165,359	1,333,333	32,832,026-
APPROPRIATION	1,348,486,192	1,257,946,126	90,540,066-
FUNDING			
CITY	1,279,902,868	1,257,221,107	22,681,761-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	741,386	725,019	16,367-
FEDERAL - C.D.			
FEDERAL - OTHER	67,690,469		67,690,469-
INTRA-CITY SALES	151,469		151,469-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,397,935	14,262,691	135,244-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,397,935	14,262,691	135,244-
FUNDING			
CITY	14,239,534	14,262,691	23,157
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	158,401		158,401-
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 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET	FISCAL YEAR 2015 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 05/02/14	AMOUNT		
004 FIRE PREVENTION			
REGULAR GROSS	6,833,137	7,345,529	512,392
OTHER	799,139	542,456	256,683-
TOTAL REPORTED GEOGRAPHICALLY	7,632,276	7,887,985	255,709
NOT REPORTED GEOGRAPHICALLY	22,940,813	23,853,178	912,365
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,573,089	31,741,163	1,168,074
FUNDING			
CITY	30,573,089	31,493,815	920,726
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		247,348	247,348

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	217,089,040	215,620,395	1,468,645-
FINANCIAL PLAN SAVINGS		257,640	257,640
APPROPRIATION	217,089,040	215,878,035	1,211,005-
FUNDING			
CITY	: 17,472,594	17,807,200	334,606
OTHER CATEGORICAL	: 195,631,186	195,512,762	118,424-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 550,119	544,200	5,919-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,421,268		1,421,268-
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 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,613,246	107,271,630	107,341,616-
FINANCIAL PLAN SAVINGS		5,194,691	5,194,691
APPROPRIATION	214,613,246	112,466,321	102,146,925-
FUNDING			
CITY	: 101,907,512	104,835,671	2,928,159
OTHER CATEGORICAL	: 141,690		141,690-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 507		507-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 112,438,537	7,630,650	104,807,887-
INTRA-CITY SALES	: 125,000		125,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,767,739	28,831,869	4,935,870-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,767,739	28,831,869	4,935,870-
FUNDING			
CITY	31,007,227	28,602,255	2,404,972-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	247,614	229,614	18,000-
FEDERAL - C.D.			
FEDERAL - OTHER	2,512,898		2,512,898-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,060	150,060	18,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	168,060	150,060	18,000-
FUNDING			
CITY	:	168,060	150,060
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 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	697,317	696,275	1,042-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	697,317	696,275	1,042-
FUNDING			
CITY	697,317	685,494	11,823-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		10,781	10,781

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,519,899	27,843,965	4,324,066
FINANCIAL PLAN SAVINGS		15,000	15,000
APPROPRIATION	23,519,899	27,858,965	4,339,066
FUNDING			
CITY	19,218,216	23,551,363	4,333,147
OTHER CATEGORICAL	3,990,801	3,990,801	
CAPITAL FUNDS - I.F.A.			
STATE	295,882	301,801	5,919
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	15,000	15,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET	
		INCREASE AMOUNT	DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	810,994,779	781,844,983	29,149,796-
OTHER	355,704,961	367,427,183	11,722,222
TOTAL REPORTED GEOGRAPHICALLY	1,166,699,740	1,149,272,166	17,427,574-
NOT REPORTED GEOGRAPHICALLY	494,770,293	458,489,670	36,280,623-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	272,766,261	164,793,799	107,972,462-
FINANCIAL PLAN SAVINGS	31,770,768	5,972,692	25,798,076-
APPROPRIATIONS	1,966,007,062	1,778,528,327	187,478,735-
FUNDING			
CITY :	1,567,386,583	1,556,921,472	10,465,111-
OTHER CATEGORICAL :	199,763,677	199,503,563	260,114-
CAPITAL FUNDS - I.F.A. :	399,792	399,792	
STATE :	1,993,909	1,800,634	193,275-
FEDERAL - C.D. :			
FEDERAL - OTHER :	194,091,759	17,615,864	176,475,895-
INTRA-CITY SALES :	2,371,342	2,287,002	84,340-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	2,489,552	19			2,489,552-
PROGRAM TOTAL:	2,489,552	19			2,489,552-
SUB BOROUGH TOTAL:	2,489,552	19			2,489,552-
BOROUGH TOTAL:	2,489,552	19			2,489,552-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS		12			
PROGRAM TOTAL:		12			
SUB BOROUGH TOTAL:		12			
BOROUGH TOTAL:		12			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:			10		
SUB BOROUGH TOTAL:			10		
BOROUGH TOTAL:			10		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	1,228,463	21	70,304	1	1,158,159-
PROGRAM TOTAL:	1,228,463	21	70,304	1	1,158,159-
SUB BOROUGH TOTAL:	1,228,463	21	70,304	1	1,158,159-
BOROUGH TOTAL:	1,228,463	21	70,304	1	1,158,159-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND BOROUGH PROGRAMS	547,554	8			547,554-
PROGRAM TOTAL:	547,554	8			547,554-
SUB BOROUGH TOTAL:	547,554	8			547,554-
BOROUGH TOTAL:	547,554	8			547,554-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	4,265,569	70	70,304	1	4,195,265-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,550,942	10,486,063	1,935,121
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,550,942	10,486,063	1,935,121
FUNDING			
CITY	4,242,105	6,409,786	2,167,681
OTHER CATEGORICAL			
STATE	750,000	677,094	72,906-
FEDERAL - C.D.	136,059	137,159	1,100
FEDERAL - OTHER	3,422,778	3,262,024	160,754-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	4,264,492	69,222	4,195,270-
OTHER	1,077	1,082	5
TOTAL REPORTED GEOGRAPHICALLY	4,265,569	70,304	4,195,265-
NOT REPORTED GEOGRAPHICALLY	10,719,660	13,053,520	2,333,860
FINANCIAL PLAN SAVINGS	145,893-		145,893
APPROPRIATION	14,839,336	13,123,824	1,715,512-
FUNDING			
CITY	935,302	4,686,866	3,751,564
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,445,924	827,019	618,905-
FEDERAL - C.D.			
FEDERAL - OTHER	12,458,110	7,609,939	4,848,171-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	238,724,812	234,573,622	4,151,190-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	238,724,812	234,573,622	4,151,190-
FUNDING			
CITY	: 142,675,701	137,814,409	4,861,292-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 34,667,123	35,653,373	986,250
FEDERAL - C.D.	: 2,098,668	2,097,238	1,430-
FEDERAL - OTHER	: 57,462,013	58,688,946	1,226,933
INTRA-CITY SALES	: 1,821,307	319,656	1,501,651-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,100,338	1,512,064	588,274-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,100,338	1,512,064	588,274-
FUNDING			
CITY	1,286,900	951,036	335,864-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	38,983	6,408	32,575-
FEDERAL - C.D.			
FEDERAL - OTHER	774,455	554,620	219,835-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	4,264,492	69,222	4,195,270-
OTHER	1,077	1,082	5
TOTAL REPORTED GEOGRAPHICALLY	4,265,569	70,304	4,195,265-
NOT REPORTED GEOGRAPHICALLY	19,270,602	23,539,583	4,268,981
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	240,825,150	236,085,686	4,739,464-
FINANCIAL PLAN SAVINGS	145,893-		145,893
APPROPRIATIONS	264,215,428	259,695,573	4,519,855-
FUNDING			
CITY	149,140,008	149,862,097	722,089
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	36,902,030	37,163,894	261,864
FEDERAL - C.D.	2,234,727	2,234,397	330-
FEDERAL - OTHER	74,117,356	70,115,529	4,001,827-
INTRA-CITY SALES	1,821,307	319,656	1,501,651-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,495,962	4,212,962	283,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,495,962	4,212,962	283,000-
FUNDING			
CITY	3,665,036	3,665,036	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	236,659	236,659	
STATE	:		
FEDERAL - C.D.	131,267	131,267	
FEDERAL - OTHER	:		
INTRA-CITY SALES	463,000	180,000	283,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,647,802	1,532,096	115,706-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,647,802	1,532,096	115,706-
FUNDING			
CITY	1,545,983	1,532,096	13,887-
OTHER CATEGORICAL	14,002		14,002-
CAPITAL FUNDS - I.F.A.			
STATE	87,817		87,817-
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 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
GRAPHICALLY	26,654,951	34,262,296	7,607,345
NOT REPORTED GEOGRAPHICALLY		11,881,167	105,810
FINANCIAL PLAN SAVINGS			11,775,357-
APPROPRIATION	38,536,118	34,368,106	4,168,012-
FUNDING			
CITY	:	36,790,525	34,262,296
OTHER CATEGORICAL	:		2,528,229-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	458,785	105,810
FEDERAL - OTHER	:	1,086,808	352,975-
INTRA-CITY SALES	:	200,000	1,086,808-
			200,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	27,777,195	25,650,464	2,126,731-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,777,195	25,650,464	2,126,731-
FUNDING			
CITY	: 27,777,195	25,650,464	2,126,731-
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 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,997,267	6,719,118	1,278,149-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,997,267	6,719,118	1,278,149-
FUNDING			
CITY	6,727,543	6,719,118	8,425-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	98,010		98,010-
FEDERAL - C.D.			
FEDERAL - OTHER	784,076		784,076-
INTRA-CITY SALES	387,638		387,638-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,699,765	16,239,693	460,072-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,699,765	16,239,693	460,072-
FUNDING			
CITY	: 16,699,765	: 16,239,693	: 460,072-
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 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14 -----	----- FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	15,561,407	14,005,993	1,555,414-
NOT REPORTED GEOGRAPHICALLY	1,223,036	1,223,036	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,784,443	15,229,029	1,555,414-
FUNDING			
CITY	: 16,784,443	15,229,029	1,555,414-
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 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,606,586	7,683,558	76,972
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,606,586	7,683,558	76,972
FUNDING			
CITY	7,606,586	7,683,558	76,972
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 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,898,899	1,811,362	87,537-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,898,899	1,811,362	87,537-
FUNDING			
CITY	1,898,899	1,811,362	87,537-
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 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,033,925	3,560,590	473,335-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,033,925	3,560,590	473,335-
FUNDING			
CITY	3,635,483	3,560,590	74,893-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	398,442		398,442-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,729,683	946,036	783,647-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,729,683	946,036	783,647-
FUNDING			
CITY	:	1,005,631	946,036
OTHER CATEGORICAL	:		59,595-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	724,052	724,052-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,891,147	1,828,397	62,750-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,891,147	1,828,397	62,750-
FUNDING			
CITY	1,891,147	1,828,397	62,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14 -----	----- FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	742,851	1,011,346	268,495
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	742,851	1,011,346	268,495
FUNDING			
CITY	742,851	1,011,346	268,495
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,510,761	1,325,115	185,646-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,510,761	1,325,115	185,646-
FUNDING			
CITY	1,510,761	1,325,115	185,646-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	741,022	662,569	78,453-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	741,022	662,569	78,453-
FUNDING			
CITY	741,022	662,569	78,453-
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 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,924,533	1,584,683	339,850-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,924,533	1,584,683	339,850-
FUNDING			
CITY	1,924,533	1,584,683	339,850-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,207,820	1,188,525	19,295-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,207,820	1,188,525	19,295-
FUNDING			
CITY	1,207,820	1,188,525	19,295-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,702,996	2,772,530	69,534
NOT REPORTED GEOGRAPHICALLY	125,000		125,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,827,996	2,772,530	55,466-
FUNDING			
CITY	2,702,996	2,772,530	69,534
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	125,000	125,000-	

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EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,654,253	1,781,778	127,525
NOT REPORTED GEOGRAPHICALLY	659,543		659,543-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,313,796	1,781,778	532,018-
FUNDING			
CITY	1,654,253	1,781,778	127,525
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	659,543		659,543-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	812,079	788,767	23,312-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	812,079	788,767	23,312-
FUNDING			
CITY	812,079	788,767	23,312-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14 -----	----- FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	9,191,678	7,846,939	1,344,739-
NOT REPORTED GEOGRAPHICALLY	8,842,024	8,768,219	73,805-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,033,702	16,615,158	1,418,544-
FUNDING			
CITY	:	18,008,202	16,615,158
OTHER CATEGORICAL	:		1,393,044-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	25,500	25,500-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,040,100	1,114,961	74,861
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,040,100	1,114,961	74,861
FUNDING			
CITY	1,040,100	1,114,961	74,861
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 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,495,962	4,212,962	283,000-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	112,368,394	114,743,008	2,374,614
NOT REPORTED GEOGRAPHICALLY	45,389,096	29,670,873	15,718,223-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	162,253,452	148,626,843	13,626,609-
FUNDING			
CITY	156,372,853	147,973,107	8,399,746-
OTHER CATEGORICAL	14,002		14,002-
CAPITAL FUNDS - I.F.A.	236,659	236,659	
STATE	185,827		185,827-
FEDERAL - C.D.	590,052	237,077	352,975-
FEDERAL - OTHER	1,870,884		1,870,884-
INTRA-CITY SALES	2,983,175	180,000	2,803,175-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,552,288	12,304,574	247,714-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,552,288	12,304,574	247,714-
FUNDING			
CITY	9,862,148	9,614,434	247,714-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	2,667,750	2,667,750	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,915,479	25,117,099	10,201,620
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,915,479	25,117,099	10,201,620
FUNDING			
CITY	8,464,691	8,516,311	51,620
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	5,903,105	5,903,105	
INTRA-CITY SALES		10,150,000	10,150,000

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,625,901	37,900,327	19,725,574-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	57,468,485	37,742,911	19,725,574-
FUNDING			
CITY	27,126,586	13,330,936	13,795,650-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	28,405,899	22,850,975	5,554,924-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	329,836,051	408,976,933	79,140,882
FINANCIAL PLAN SAVINGS	658,797-	66,824	725,621
APPROPRIATION	329,177,254	409,043,757	79,866,503
FUNDING			
CITY	: 252,015,772	225,944,303	26,071,469-
OTHER CATEGORICAL	: 2,240,684		2,240,684-
CAPITAL FUNDS - I.F.A.			
STATE	: 5,044,274	5,575,124	530,850
FEDERAL - C.D.	: 5,507,000	5,507,000	
FEDERAL - OTHER	: 38,611,041	26,037,277	12,573,764-
INTRA-CITY SALES	: 25,758,483	145,980,053	120,221,570

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,467,767	37,421,673	9,953,906
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	387,461,952	446,877,260	59,415,308
FINANCIAL PLAN SAVINGS	816,213-	90,592-	725,621
APPROPRIATIONS	414,113,506	484,208,341	70,094,835
FUNDING			
CITY	297,469,197	257,405,984	40,063,213-
OTHER CATEGORICAL	2,240,684		2,240,684-
CAPITAL FUNDS - I.F.A.			
STATE	5,544,274	6,075,124	530,850
FEDERAL - C.D.	7,513,073	7,138,073	375,000-
FEDERAL - OTHER	75,587,795	57,459,107	18,128,688-
INTRA-CITY SALES	25,758,483	156,130,053	130,371,570

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,145,406	12,067,888	1,077,518-
FINANCIAL PLAN SAVINGS	21,085	21,085	
APPROPRIATION	13,166,491	12,088,973	1,077,518-
FUNDING			
CITY	5,838,329	6,136,267	297,938
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,135,938	760,482	1,375,456-
FEDERAL - OTHER	5,126,550	5,126,550	
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,580,709	1,837,271	256,562
FINANCIAL PLAN SAVINGS	43,562		43,562-
APPROPRIATION	1,624,271	1,837,271	213,000
FUNDING			
CITY	1,426,128	1,639,128	213,000
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 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,048,970	4,132,729	916,241-
FINANCIAL PLAN SAVINGS	48,574	2,274	46,300-
APPROPRIATION	5,097,544	4,135,003	962,541-
FUNDING			
CITY	840,944	764,956	75,988-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,190,600	3,370,047	820,553-
INTRA-CITY SALES	66,000		66,000-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,081,471	37,336,175	23,745,296-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,081,471	37,336,175	23,745,296-
FUNDING			
CITY	40,141,502	33,932,280	6,209,222-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	12,091,956	1,721,000	10,370,956-
FEDERAL - OTHER	8,848,013	1,682,895	7,165,118-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,332,651	1,695,731	636,920-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,332,651	1,695,731	636,920-
FUNDING			
CITY	2,332,651	1,695,731	636,920-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	397,344,194	27,159,521	370,184,673-
FINANCIAL PLAN SAVINGS	54,997		54,997-
APPROPRIATION	397,399,191	27,159,521	370,239,670-
FUNDING			
CITY	14,338,547	15,142,854	804,307
OTHER CATEGORICAL	8,600,000		8,600,000-
CAPITAL FUNDS - I.F.A.			
STATE	394,000		394,000-
FEDERAL - C.D.	358,721,449	10,573,760	348,147,689-
FEDERAL - OTHER	10,716,617	942,907	9,773,710-
INTRA-CITY SALES	4,628,578	500,000	4,128,578-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,821,182	35,183,191	20,637,991-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,821,182	35,183,191	20,637,991-
FUNDING			
CITY	15,897,693	7,500,936	8,396,757-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	39,423,149	27,682,255	11,740,894-
INTRA-CITY SALES	500,340		500,340-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,775,085	18,037,888	1,737,197-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	516,579,498	101,374,618	415,204,880-
FINANCIAL PLAN SAVINGS	168,218	23,359	144,859-
APPROPRIATIONS	536,522,801	119,435,865	417,086,936-
FUNDING			
CITY	80,815,794	66,812,152	14,003,642-
OTHER CATEGORICAL	8,655,819	55,819	8,600,000-
CAPITAL FUNDS - I.F.A.			
STATE	394,000		394,000-
FEDERAL - C.D.	372,949,343	13,055,242	359,894,101-
FEDERAL - OTHER	68,503,072	39,002,797	29,500,275-
INTRA-CITY SALES	5,204,773	509,855	4,694,918-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	4,007,138	71	4,007,138	71	
PROGRAM TOTAL:	4,007,138	71	4,007,138	71	
SUB BOROUGH TOTAL:	4,007,138	71	4,007,138	71	
BOROUGH TOTAL:	4,007,138	71	4,007,138	71	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,946,956	124	5,946,956	124	
PROGRAM TOTAL:	5,946,956	124	5,946,956	124	
SUB BOROUGH TOTAL:	5,946,956	124	5,946,956	124	
BOROUGH TOTAL:	5,946,956	124	5,946,956	124	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	3,614,087	74	3,614,087	74	
PROGRAM TOTAL:	3,614,087	74	3,614,087	74	
SUB BOROUGH TOTAL:	3,614,087	74	3,614,087	74	
BOROUGH TOTAL:	3,614,087	74	3,614,087	74	

GEOGRAPHIC REPORTING

FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN BOR & FIELD OFFICES, SUP UN	1,826,175	42	1,826,175	39	
PROGRAM TOTAL:	1,826,175	42	1,826,175	39	
SUB BOROUGH TOTAL:	1,826,175	42	1,826,175	39	
BOROUGH TOTAL:	1,826,175	42	1,826,175	39	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI BOR & FIELD OFFICES, SUP UN	51,936	1	51,936	1	
PROGRAM TOTAL:	51,936	1	51,936	1	
SUB BOROUGH TOTAL:	51,936	1	51,936	1	
BOROUGH TOTAL:	51,936	1	51,936	1	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,446,292	312	15,446,292	309	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,393,355	25,441,880	951,475-
FINANCIAL PLAN SAVINGS		992,000	992,000
APPROPRIATION	26,393,355	26,433,880	40,525
FUNDING			
CITY	14,902,329	15,834,050	931,721
OTHER CATEGORICAL	23,125		23,125-
CAPITAL FUNDS - I.F.A.	2,429,619	2,429,619	
STATE			
FEDERAL - C.D.	6,766,786	6,003,715	763,071-
FEDERAL - OTHER	2,209,012	2,104,012	105,000-
INTRA-CITY SALES	62,484	62,484	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,727,984	19,322,360	1,405,624-
FINANCIAL PLAN SAVINGS		1,323,000	1,323,000
APPROPRIATION	20,727,984	20,645,360	82,624-
FUNDING			
CITY	7,582,826	8,905,826	1,323,000
OTHER CATEGORICAL	667,066	409,606	257,460-
CAPITAL FUNDS - I.F.A.	4,952,652	4,952,652	
STATE			
FEDERAL - C.D.	2,419,058	1,599,894	819,164-
FEDERAL - OTHER	5,106,382	4,777,382	329,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,851,769	14,851,769	
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	15,446,292	15,446,292	
NOT REPORTED GEOGRAPHICALLY	41,431,337	40,163,867	1,267,470-
FINANCIAL PLAN SAVINGS		1,233,000	1,233,000
APPROPRIATION	56,877,629	56,843,159	34,470-
FUNDING			
CITY	6,877,094	7,904,299	1,027,205
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	62,054	62,054	
STATE			
FEDERAL - C.D.	49,405,670	48,548,915	856,755-
FEDERAL - OTHER	245,900	40,980	204,920-
INTRA-CITY SALES	286,911	286,911	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,308,155	33,315,975	7,820
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,308,155	33,315,975	7,820
FUNDING			
CITY	2,640,322	2,748,920	108,598
OTHER CATEGORICAL	134,440	134,440	
CAPITAL FUNDS - I.F.A.	9,228,559	9,228,559	
STATE			
FEDERAL - C.D.	6,195,195	6,094,417	100,778-
FEDERAL - OTHER	13,749,639	13,749,639	
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 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,858,038	8,169,062	688,976-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,858,038	8,169,062	688,976-
FUNDING			
CITY	7,910,043	7,297,187	612,856-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	689,387	613,267	76,120-
FEDERAL - OTHER			
INTRA-CITY SALES	258,608	258,608	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	558,725,940	323,401,905	235,324,035-
FINANCIAL PLAN SAVINGS	82,375-	30,000	112,375
APPROPRIATION	558,643,565	323,431,905	235,211,660-
FUNDING			
CITY	6,219,452	1,882,975	4,336,477-
OTHER CATEGORICAL	21,423,038		21,423,038-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	66,324,652	1,685,410	64,639,242-
FEDERAL - OTHER	464,676,423	319,863,520	144,812,903-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,156,073	16,418,322	6,737,751-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,156,073	16,418,322	6,737,751-
FUNDING			
CITY	4,516,106	2,438,762	2,077,344-
OTHER CATEGORICAL	2,839,497	70,474	2,769,023-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	15,497,470	13,909,086	1,588,384-
FEDERAL - OTHER	303,000		303,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,939,445	53,086,329	15,853,116-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	68,939,445	53,086,329	15,853,116-
FUNDING			
CITY	10,251,220	5,751,220	4,500,000-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	46,234,225	44,310,109	1,924,116-
FEDERAL - OTHER	10,379,000	950,000	9,429,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,851,769	14,851,769	
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	15,446,292	15,446,292	
NOT REPORTED GEOGRAPHICALLY	121,860,831	118,244,082	3,616,749-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	659,679,496	401,075,618	258,603,878-
FINANCIAL PLAN SAVINGS	82,375-	3,578,000	3,660,375
APPROPRIATIONS	796,904,244	538,343,992	258,560,252-
FUNDING			
CITY	60,899,392	52,763,239	8,136,153-
OTHER CATEGORICAL	26,087,166	1,614,520	24,472,646-
CAPITAL FUNDS - I.F.A.	16,672,884	16,672,884	
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	193,532,443	122,764,813	70,767,630-
FEDERAL - OTHER	496,669,356	341,485,533	155,183,823-
INTRA-CITY SALES	1,968,003	1,968,003	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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	
464,503					52

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 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	72,088,598	73,386,862	1,298,264
FINANCIAL PLAN SAVINGS			
APPROPRIATION	84,965,758	86,264,022	1,298,264
FUNDING			
CITY	84,595,022	83,209,022	1,386,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		3,055,000	3,055,000
FEDERAL - OTHER	300,000		300,000-
INTRA-CITY SALES	70,736		70,736-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,800,002	20,989,439	1,810,563-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,800,002	20,989,439	1,810,563-
FUNDING			
CITY	19,400,002	20,074,439	674,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		915,000	915,000
FEDERAL - OTHER	3,400,000		3,400,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET	FISCAL YEAR 2015 EXECUTIVE BUDGET	
AS OF 05/02/14	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	72,088,598	73,386,862	1,298,264
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,800,002	20,989,439	1,810,563-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	107,765,760	107,253,461	512,299-
FUNDING			
CITY :	103,995,024	103,283,461	711,563-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :		3,970,000	3,970,000
FEDERAL - OTHER :	3,700,000		3,700,000-
INTRA-CITY SALES :	70,736		70,736-

FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

INCREASE LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		
	AMOUNT	POSITIONS	AMOUNT	POSITIONS	DECREASE (-)
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 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----		-----		

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,743,159	42,083,687	1,659,472-
FINANCIAL PLAN SAVINGS	1,347,220-	5,347,220-	4,000,000-
APPROPRIATION	42,395,939	36,736,467	5,659,472-
FUNDING			
CITY	23,453,868	25,583,776	2,129,908
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,024,937	10,828,722	2,196,215-
FEDERAL - C.D.			
FEDERAL - OTHER	5,834,134	300,969	5,533,165-
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 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,103,454	78,797,922	2,305,532-
FINANCIAL PLAN SAVINGS		241,000	241,000
APPROPRIATION	81,103,454	79,038,922	2,064,532-
FUNDING			
CITY	9,172,598	10,042,710	870,112
OTHER CATEGORICAL	1,018,116	783,511	234,605-
CAPITAL FUNDS - I.F.A.			
STATE	12,256,916	11,663,659	593,257-
FEDERAL - C.D.			
FEDERAL - OTHER	58,609,465	56,549,042	2,060,423-
INTRA-CITY SALES	46,359		46,359-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,029,242	84,608,226	578,984
FINANCIAL PLAN SAVINGS			
APPROPRIATION	84,029,242	84,608,226	578,984
FUNDING			
CITY	: 38,563,502	43,167,198	4,603,696
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 31,146,244	33,394,302	2,248,058
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 10,178,195	8,046,726	2,131,469-
INTRA-CITY SALES	: 4,141,301		4,141,301-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,752,831	53,084,708	3,331,877
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,752,831	53,084,708	3,331,877
FUNDING			
CITY	: 32,974,044	34,950,087	1,976,043
OTHER CATEGORICAL	: 143,195	108,093	35,102-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 6,184,918	5,290,052	894,866-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 10,450,674	12,068,316	1,617,642
INTRA-CITY SALES	:	668,160	668,160

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,690,240	45,858,140	1,167,900
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,690,240	45,858,140	1,167,900
FUNDING			
CITY	41,304,503	44,822,948	3,518,445
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,009,782	4,899	1,004,883-
FEDERAL - C.D.			
FEDERAL - OTHER	2,375,955	1,030,293	1,345,662-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,088,111	15,375,211	4,712,900-
FINANCIAL PLAN SAVINGS	69,745	69,745	
APPROPRIATION	20,157,856	15,444,956	4,712,900-
FUNDING			
CITY	12,702,297	13,168,633	466,336
OTHER CATEGORICAL	67,589	9,408	58,181-
CAPITAL FUNDS - I.F.A.			
STATE	4,481,427	2,188,903	2,292,524-
FEDERAL - C.D.			
FEDERAL - OTHER	2,906,543	78,012	2,828,531-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,080,948	44,925,720	1,844,772
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,080,948	44,925,720	1,844,772
FUNDING			
CITY	8,137,858	9,322,462	1,184,604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,725,516	20,744,874	1,019,358
FEDERAL - C.D.			
FEDERAL - OTHER	15,217,574	14,858,384	359,190-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,667,232	9,889,535	2,777,697-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,667,232	9,889,535	2,777,697-
FUNDING			
CITY	8,038,745	8,192,125	153,380
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,029,508	1,098,586	69,078
FEDERAL - C.D.			
FEDERAL - OTHER	3,598,979	598,824	3,000,155-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,413,621	84,975,498	9,438,123-
FINANCIAL PLAN SAVINGS	611,142-	1,179,643-	568,501-
APPROPRIATION	93,802,479	83,795,855	10,006,624-
FUNDING			
CITY	62,929,358	60,307,623	2,621,735-
OTHER CATEGORICAL	111,098		111,098-
CAPITAL FUNDS - I.F.A.			
STATE	22,047,590	19,767,978	2,279,612-
FEDERAL - C.D.			
FEDERAL - OTHER	5,744,459	3,610,254	2,134,205-
INTRA-CITY SALES	2,969,974	110,000	2,859,974-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,611,178	164,768,882	3,842,296-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	168,611,178	164,768,882	3,842,296-
FUNDING			
CITY	: 17,603,799	15,740,775	1,863,024-
OTHER CATEGORICAL	: 302,763	105,253	197,510-
CAPITAL FUNDS - I.F.A.			
STATE	: 9,023,836	8,280,749	743,087-
FEDERAL - C.D.			
FEDERAL - OTHER	: 141,288,940	140,611,805	677,135-
INTRA-CITY SALES	: 391,840	30,300	361,540-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,305,630	36,604,503	13,701,127-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,305,630	36,604,503	13,701,127-
FUNDING			
CITY	28,995,041	23,131,775	5,863,266-
OTHER CATEGORICAL	34,567		34,567-
CAPITAL FUNDS - I.F.A.			
STATE	16,560,565	12,878,683	3,681,882-
FEDERAL - C.D.			
FEDERAL - OTHER	4,305,457	594,045	3,711,412-
INTRA-CITY SALES	410,000		410,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,488,396	25,220,756	1,267,640-
FINANCIAL PLAN SAVINGS		6,000,000	6,000,000
APPROPRIATION	26,488,396	31,220,756	4,732,360
FUNDING			
CITY	20,564,741	27,046,354	6,481,613
OTHER CATEGORICAL	625,932		625,932-
CAPITAL FUNDS - I.F.A.			
STATE	1,926,704	1,449,337	477,367-
FEDERAL - C.D.			
FEDERAL - OTHER	1,391,019	487,465	903,554-
INTRA-CITY SALES	1,980,000	2,237,600	257,600

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,381,866	17,599,481	6,782,385-
FINANCIAL PLAN SAVINGS	4,997	109,797	104,800
APPROPRIATION	24,386,863	17,709,278	6,677,585-
FUNDING			
CITY	15,626,420	14,901,172	725,248-
OTHER CATEGORICAL	25,000		25,000-
CAPITAL FUNDS - I.F.A.			
STATE	396,923		396,923-
FEDERAL - C.D.			
FEDERAL - OTHER	8,338,520	2,808,106	5,530,414-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,297,745	155,615,852	7,318,107
FINANCIAL PLAN SAVINGS			
APPROPRIATION	148,297,745	155,615,852	7,318,107
FUNDING			
CITY	: 132,779,096	140,354,609	7,575,513
OTHER CATEGORICAL	: 219,613	38,148	181,465-
CAPITAL FUNDS - I.F.A.			
STATE	: 14,729,062	15,154,313	425,251
FEDERAL - C.D.			
FEDERAL - OTHER	: 569,974	68,782	501,192-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,617,133	9,453,057	164,076-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,617,133	9,453,057	164,076-
FUNDING			
CITY	6,472,149	6,299,227	172,922-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,144,984	3,153,830	8,846
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 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,179,192	3,632,433	4,546,759-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,179,192	3,632,433	4,546,759-
FUNDING			
CITY	2,374,406	2,299,666	74,740-
OTHER CATEGORICAL	146,173	100,000	46,173-
CAPITAL FUNDS - I.F.A.			
STATE	895,562	637,633	257,929-
FEDERAL - C.D.			
FEDERAL - OTHER	4,692,158	595,134	4,097,024-
INTRA-CITY SALES	70,893		70,893-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	219,308,008	225,339,502	6,031,494
NOT REPORTED GEOGRAPHICALLY	8,073,079	4,353,765	3,719,314-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	227,381,087	229,693,267	2,312,180
FUNDING			
CITY	40,402,628	41,646,812	1,244,184
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	166,030,285	169,514,810	3,484,525
FEDERAL - C.D.			
FEDERAL - OTHER	18,711,174	18,531,645	179,529-
INTRA-CITY SALES	2,237,000		2,237,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	9,136,639	11,589,160	2,452,521
NOT REPORTED GEOGRAPHICALLY	229,485,132	205,182,380	24,302,752-
FINANCIAL PLAN SAVINGS	214,440-		214,440
APPROPRIATION	238,407,331	216,771,540	21,635,791-
FUNDING			
CITY	98,815,548	98,902,317	86,769
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	125,306,074	109,682,836	15,623,238-
FEDERAL - C.D.			
FEDERAL - OTHER	14,285,709	8,186,387	6,099,322-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	69,419,746	68,893,704	526,042-
NOT REPORTED GEOGRAPHICALLY	569,500	525,000	44,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,989,246	69,418,704	570,542-
FUNDING			
CITY	: 25,441,904	24,935,336	506,568-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 41,198,512	41,149,538	48,974-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,333,830	3,333,830	
0	15,000-		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	379,155,217	374,623,149	4,532,068-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	297,864,393	305,822,366	7,957,973
NOT REPORTED GEOGRAPHICALLY	768,422,472	707,931,607	60,490,865-
FINANCIAL PLAN SAVINGS	2,098,060-	106,321-	1,991,739
APPROPRIATIONS	1,443,344,022	1,388,270,801	55,073,221-
FUNDING			
CITY	626,352,505	644,815,605	18,463,100
OTHER CATEGORICAL	2,694,046	1,144,413	1,549,633-
CAPITAL FUNDS - I.F.A.			
STATE	490,119,345	466,883,704	23,235,641-
FEDERAL - C.D.			
FEDERAL - OTHER	311,832,759	272,358,019	39,474,740-
INTRA-CITY SALES	12,345,367	3,069,060	9,276,307-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	7,748,430	99	7,748,430	99	
PROGRAM TOTAL:	7,748,430	99	7,748,430	99	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	4,615,986	49	4,615,986	49	
PROGRAM TOTAL:	4,615,986	49	4,615,986	49	
SUB BOROUGH TOTAL:	13,986,226	171	13,986,226	171	
BOROUGH TOTAL:	13,986,226	171	13,986,226	171	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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	5,052,564	59	5,409,864	59	357,300
NEWTOWN CREEK WA POLL CON PLAN	8,002,482	102	8,002,482	102	
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:	32,326,773	376	32,684,073	376	357,300

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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:	42,958,605	526	43,315,905	526	357,300
BOROUGH TOTAL:	42,958,605	526	43,315,905	526	357,300

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH MANHATTAN
 PROGRAM SEWER MAINTENANCE

WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH SEWER MAINT YD BDS 1-12	1,462,477	19	1,462,477	19	
PROGRAM TOTAL:	1,462,477	19	1,462,477	19	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	10,740,809	113	10,740,809	113	
NORTH RIVER WAT POLL CON PLANT	8,272,692	101	8,272,692	101	
PROGRAM TOTAL:	19,013,501	214	19,013,501	214	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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:	28,413,771	340	28,413,771	340	
BOROUGH TOTAL:	28,413,771	340	28,413,771	340	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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	2,048,303	25	2,048,303	25	
PROGRAM TOTAL:	3,837,337	48	3,837,337	48	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	5,844,425	70	5,844,425	70	
ROCKAWAY WAT POLLUT CONT PLANT	3,397,987	39	3,397,987	39	
JAMAICA WAT POLLUT CONT PLANT	5,804,287	64	5,804,287	64	
TOLLMAN ISL WAT POLL CON PLANT	6,222,363	70	6,222,363	70	
PROGRAM TOTAL:	21,269,062	243	21,269,062	243	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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:	27,750,820	330	27,750,820	330	
BOROUGH TOTAL:	27,750,820	330	27,750,820	330	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	5,014,193	62	5,014,193	62	
PORT RICH WAT POLL CONT PLANT	3,853,952	42	3,853,952	42	
PROGRAM TOTAL:	8,868,145	104	8,868,145	104	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,560,058	22	1,560,058	22	
PROGRAM TOTAL:	1,560,058	22	1,560,058	22	
SUB BOROUGH TOTAL:	13,547,970	166	13,547,970	166	
BOROUGH TOTAL:	13,547,970	166	13,547,970	166	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	126,657,392	1,533	127,014,692	1,533	357,300

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,621,845	30,061,037	439,192
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,621,845	30,061,037	439,192
FUNDING			
CITY	:	25,625,819	26,065,011
OTHER CATEGORICAL	:		439,192
CAPITAL FUNDS - I.F.A.	:	3,996,026	
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 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,455,566	14,053,318	10,402,248-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,455,566	14,053,318	10,402,248-
FUNDING			
CITY	13,686,144	13,614,144	72,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	234,107		234,107-
FEDERAL - C.D.	6,273,108		6,273,108-
FEDERAL - OTHER	3,946,323	123,290	3,823,033-
INTRA-CITY SALES	315,884	315,884	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	34,341,241	34,341,241	
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	37,431,481	37,431,481	
NOT REPORTED GEOGRAPHICALLY	132,724,532	133,539,453	814,921
FINANCIAL PLAN SAVINGS			
APPROPRIATION	170,156,013	170,970,934	814,921
FUNDING			
CITY	159,168,283	159,983,204	814,921
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	10,987,730	10,987,730	
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 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	73,170,917	73,433,631	262,714
FINANCIAL PLAN SAVINGS			
APPROPRIATION	73,170,917	73,433,631	262,714
FUNDING			
CITY	:	35,091,472	35,354,186
OTHER CATEGORICAL	:		262,714
CAPITAL FUNDS - I.F.A.	:	38,079,445	
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 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	85,045,671	85,402,971	357,300
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	89,225,911	89,583,211	357,300
NOT REPORTED GEOGRAPHICALLY	77,600,045	76,519,363	1,080,682-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	166,825,956	166,102,574	723,382-
FUNDING			
CITY	157,971,311	157,247,929	723,382-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,854,645	8,854,645	
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 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
635,454,195	631,298,025	4,156,170-	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	635,454,195	631,298,025	4,156,170-
FUNDING			
CITY	: 602,757,103	631,298,025	28,540,922
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 32,654,736		32,654,736-
INTRA-CITY SALES	: 42,356		42,356-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	431,807,749	15,336,389	416,471,360-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	431,807,749	15,336,389	416,471,360-
FUNDING			
CITY	8,402,091	11,321,389	2,919,298
OTHER CATEGORICAL	665,000		665,000-
CAPITAL FUNDS - I.F.A.			
STATE	129,633		129,633-
FEDERAL - C.D.	365,289,161	4,015,000	361,274,161-
FEDERAL - OTHER	55,846,864		55,846,864-
INTRA-CITY SALES	1,475,000		1,475,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,009,016	64,806,131	8,797,115
FINANCIAL PLAN SAVINGS			
APPROPRIATION	56,009,016	64,806,131	8,797,115
FUNDING			
CITY	:	55,128,553	63,915,161
OTHER CATEGORICAL	:		8,786,608
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	880,463	890,970
			10,507

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	119,386,912	119,744,212	357,300
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	126,657,392	127,014,692	357,300
NOT REPORTED GEOGRAPHICALLY	337,572,905	327,606,802	9,966,103-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,123,270,960	711,440,545	411,830,415-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,587,501,257	1,166,062,039	421,439,218-
FUNDING			
CITY :	1,057,830,776	1,098,799,049	40,968,273
OTHER CATEGORICAL :	665,000		665,000-
CAPITAL FUNDS - I.F.A. :	61,917,846	61,917,846	
STATE :	363,740		363,740-
FEDERAL - C.D. :	371,562,269	4,015,000	367,547,269-
FEDERAL - OTHER :	92,447,923	123,290	92,324,633-
INTRA-CITY SALES :	2,713,703	1,206,854	1,506,849-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,215,429	52	3,213,204	52	2,225-
BRONX 2 SANITATION DISTRICT	3,504,752	55	3,502,495	55	2,257-
BRONX 3 SANITATION DISTRICT	1,798,932	34	1,797,815	34	1,117-
BRONX 4 SANITATION DISTRICT	4,183,413	68	4,180,663	68	2,750-
BRONX 5 SANITATION DISTRICT	4,090,553	61	4,087,614	61	2,939-
BRONX 6 SANITATION DISTRICT	4,403,441	71	4,400,505	71	2,936-
BRONX 7 SANITATION DISTRICT	4,451,830	71	4,448,972	71	2,858-
BRONX 8 SANITATION DISTRICT	3,920,279	60	3,917,339	60	2,940-
BRONX 9 SANITATION DISTRICT	4,702,750	74	4,699,410	74	3,340-
BRONX 10 SANITATION DISTRICT	5,008,177	77	5,004,821	77	3,356-
BRONX 11 SANITATION DISTRICT	5,156,038	78	5,152,414	78	3,624-
BRONX 12 SANITATION DISTRICT	5,935,094	96	5,930,689	96	4,405-
PROGRAM TOTAL:	50,370,688	797	50,335,941	797	34,747-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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:	51,239,746	823	51,204,999	823	34,747-
BOROUGH TOTAL:	51,239,746	823	51,204,999	823	34,747-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	7,798,489	116	7,793,259	116	5,230-
BROOKLYN 2 SANITATION DISTRICT	5,434,860	84	5,443,795	84	8,935
BROOKLYN 3 SANITATION DISTRICT	7,006,924	109	7,002,223	109	4,701-
BROOKLYN 4 SANITATION DISTRICT	6,460,905	98	6,456,216	98	4,689-
BROOKLYN 5 SANITATION DISTRICT	6,931,287	105	6,926,363	105	4,924-
BROOKLYN 8 SANITATION DISTRICT	6,094,583	93	6,090,351	93	4,232-
PROGRAM TOTAL:	39,727,048	605	39,712,207	605	14,841-
SUB BOROUGH TOTAL:	39,727,048	605	39,712,207	605	14,841-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,160,887	96	6,173,820	96	12,933
BROOKLYN 7 SANITATION DISTRICT	6,452,165	98	6,465,609	98	13,444
BROOKLYN 9 SANITATION DIST	5,249,846	84	5,257,423	84	7,577
BKLYN 10 SANITATION DISTRICT	6,916,999	106	6,929,397	106	12,398
BKLYN 11 SANITATION DISTRICT	9,533,084	137	9,526,378	137	6,706-
BKLYN 12 SANITATION DISTRICT	9,286,133	135	9,279,600	135	6,533-
BROOKLYN 13 SANITATION DIST	5,649,094	88	5,656,400	88	7,306
BROOKLYN 14 SANITATION DIST	7,424,770	112	7,419,459	112	5,311-
BROOKLYN 15 SANITATION DIST	9,369,687	137	9,363,172	137	6,515-
BROOKLYN 16 SANITATION DIST	5,245,724	82	5,242,298	82	3,426-
BROOKLYN 17 SANITATION DIST	7,683,847	119	7,678,591	119	5,256-
BROOKLYN 18 SANITATION DIST	10,271,685	159	10,264,551	159	7,134-
PROGRAM TOTAL:	89,243,921	1,353	89,256,698	1,353	12,777
SUB BOROUGH TOTAL:	89,243,921	1,353	89,256,698	1,353	12,777
BOROUGH TOTAL:	130,315,042	1,998	130,312,978	1,998	2,064-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,603,820	55	3,601,354	55	2,466-
MANHATTAN 2 SANITATION DIST	5,302,903	82	5,299,319	82	3,584-
MANHATTAN 3 SANITATION DIST	6,556,530	97	6,552,055	97	4,475-
MANHATTAN 4 SANITATION DIST	5,467,892	86	5,464,047	86	3,845-
MANHATTAN 5 SANITATION DIST	4,068,898	64	4,065,921	64	2,977-
MANHATTAN 6 SANITATION DIST	6,206,333	92	6,202,047	92	4,286-
MANHATTAN 7 SANITATION DIST	8,806,744	145	8,800,581	145	6,163-
MANHATTAN 8 SANITATION DIST	9,151,402	135	9,144,578	135	6,824-
MANHATTAN 9 SANITATION DIST	3,958,489	56	3,955,704	56	2,785-
MANHATTAN 10 SANITATION DIST	4,585,129	69	4,581,763	69	3,366-
MANHATTAN 11 SANITATION DIST	4,126,240	62	4,123,394	62	2,846-
MANHATTAN 12 SANITATION DIST	8,050,973	117	8,045,386	117	5,587-
PROGRAM TOTAL:	69,885,353	1,060	69,836,149	1,060	49,204-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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:	70,748,918	1,086	70,699,714	1,086	49,204-
BOROUGH TOTAL:	70,748,918	1,086	70,699,714	1,086	49,204-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS SANIT ENFORCEMENT AGENTS	1,019,880	30	1,019,880	30	
PROGRAM TOTAL:	1,019,880	30	1,019,880	30	
SUB BOROUGH TOTAL:	1,019,880	30	1,019,880	30	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	11,671,095	172	11,663,160	172	7,935-
QUEENS 8 SANITATION DISTRICT	8,828,994	140	8,823,240	140	5,754-
QUEENS 10 SANITATION DISTRICT	7,751,112	120	7,745,885	120	5,227-
QUEENS 11 SANITATION DISTRICT	9,089,743	138	9,083,368	138	6,375-
QUEENS 12 SANITATION DISTRICT	11,901,901	179	11,893,950	179	7,951-
QUEENS 13 SANITATION DISTRICT	12,248,490	188	12,240,131	188	8,359-
QUEENS 14 SANITATION DISTRICT	6,494,443	99	6,489,928	99	4,515-
AM TOTAL:	67,985,778	1,036	67,939,662	1,036	46,116-
SUB BOROUGH TOTAL:	67,985,778	1,036	67,939,662	1,036	46,116-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,043,807	131	9,037,393	131	6,414-
QUEENS 2 SANITATION DISTRICT	5,692,469	90	5,688,261	90	4,208-
QUEENS 3 SANITATION DISTRICT	6,436,185	99	6,431,699	99	4,486-
QUEENS 4 SANITATION DISTRICT	5,889,341	86	5,885,158	86	4,183-
QUEENS 5 SANITATION DISTRICT	8,605,898	129	8,600,071	129	5,827-
QUEENS 6 SANITATION DISTRICT	5,408,895	81	5,405,174	81	3,721-
QUEENS 9 SANITATION DISTRICT	7,814,106	113	7,808,646	113	5,460-
PROGRAM TOTAL:	48,890,701	729	48,856,402	729	34,299-
SUB BOROUGH TOTAL:	48,890,701	729	48,856,402	729	34,299-
BOROUGH TOTAL:	117,896,359	1,795	117,815,944	1,795	80,415-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	12,380,106	174	12,371,293	174	8,813-
STATEN ISLAND 2 SANITATION DIS	11,534,932	162	11,527,068	162	7,864-
STATEN ISLAND 3 SANITATION DIS	13,063,502	184	13,054,898	184	8,604-
PROGRAM TOTAL:	36,978,540	520	36,953,259	520	25,281-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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:	37,086,290	523	37,061,009	523	25,281-
BOROUGH TOTAL:	37,086,290	523	37,061,009	523	25,281-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	407,286,355	6,225	407,094,644	6,225	191,711-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,204,326	4,204,326	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,204,326	4,204,326	
NOT REPORTED GEOGRAPHICALLY	61,670,695	64,233,306	2,562,611
FINANCIAL PLAN SAVINGS			
APPROPRIATION	65,875,021	68,437,632	2,562,611
FUNDING			
CITY	49,599,881	52,732,307	3,132,426
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,584,218	4,014,403	569,815-
STATE			
FEDERAL - C.D.	11,417,395	11,417,395	
FEDERAL - OTHER			
INTRA-CITY SALES	273,527	273,527	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	403,082,029	402,890,318	191,711-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	403,082,029	402,890,318	191,711-
NOT REPORTED GEOGRAPHICALLY	234,877,172	240,121,811	5,244,639
FINANCIAL PLAN SAVINGS		222,961	222,961
APPROPRIATION	637,959,201	643,235,090	5,275,889
FUNDING			
CITY	635,600,133	641,143,352	5,543,219
OTHER CATEGORICAL	952,103	750,000	202,103-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,406,965	1,341,738	65,227-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,723,420	29,239,369	10,515,949
FINANCIAL PLAN SAVINGS		1,939,473-	1,939,473-
APPROPRIATION	18,723,420	27,299,896	8,576,476
FUNDING			
CITY	:	18,641,517	27,217,993
OTHER CATEGORICAL	:		8,576,476
1,903 STATE	81,903		
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 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,024,052	21,015,957	3,991,905
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,024,052	21,015,957	3,991,905
FUNDING			
CITY	:	16,939,052	21,015,957
OTHER CATEGORICAL	:		4,076,905
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	85,000	85,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,515,796	63,507,082	1,991,286
FINANCIAL PLAN SAVINGS		87,683-	87,683-
APPROPRIATION	61,515,796	63,419,399	1,903,603
FUNDING			
CITY	60,475,379	62,401,157	1,925,778
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	998,242	998,242	
FEDERAL - OTHER			
INTRA-CITY SALES	42,175	20,000	22,175-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,783,225	35,387,750	2,604,525
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,783,225	35,387,750	2,604,525
FUNDING			
CITY	:	32,783,225	35,387,750
OTHER CATEGORICAL	:		2,604,525
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 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,617,359	100,252,818	635,459
FINANCIAL PLAN SAVINGS		1,000,000	1,000,000
APPROPRIATION	99,617,359	101,252,818	1,635,459
FUNDING			
CITY	94,900,817	97,419,509	2,518,692
OTHER CATEGORICAL	176,678		176,678-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	25,000	25,000	
FEDERAL - C.D.	2,427,809	2,427,809	
FEDERAL - OTHER	525,010		525,010-
INTRA-CITY SALES	1,312,045	1,130,500	181,545-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,915,350	43,135,418	10,779,932-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,915,350	43,135,418	10,779,932-
FUNDING			
CITY	53,304,398	42,937,921	10,366,477-
OTHER CATEGORICAL	1,010		1,010-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	282,800		282,800-
INTRA-CITY SALES	327,142	197,497	129,645-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	344,241,151	426,213,624	81,972,473
FINANCIAL PLAN SAVINGS			
APPROPRIATION	344,241,151	426,213,624	81,972,473
FUNDING			
CITY	:	426,213,624	82,799,765
OTHER CATEGORICAL	:		617,615-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	209,677	209,677-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,128,252	4,358,045	1,229,793
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,128,252	4,358,045	1,229,793
FUNDING			
CITY	2,887,571	4,358,045	1,470,474
OTHER CATEGORICAL	49		49-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	118,632		118,632-
INTRA-CITY SALES	122,000		122,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,507,213	25,465,650	4,041,563-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,507,213	25,465,650	4,041,563-
FUNDING			
CITY	24,461,880	25,465,650	1,003,770
OTHER CATEGORICAL	20		20-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,024,815		5,024,815-
INTRA-CITY SALES	20,498		20,498-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,533,239	24,794,835	34,738,404-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,533,239	24,794,835	34,738,404-
FUNDING			
CITY	59,529,662	24,794,835	34,734,827-
OTHER CATEGORICAL	3,577		3,577-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	407,286,355	407,094,644	191,711-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	407,286,355	407,094,644	191,711-
NOT REPORTED GEOGRAPHICALLY	426,594,360	453,505,275	26,910,915
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	589,942,564	624,220,390	34,277,826
FINANCIAL PLAN SAVINGS		804,195-	804,195-
APPROPRIATIONS	1,423,823,279	1,484,016,114	60,192,835
FUNDING			
CITY :	1,392,537,374	1,461,088,100	68,550,726
OTHER CATEGORICAL :	1,751,052	750,000	1,001,052-
CAPITAL FUNDS - I.F.A. :	4,916,121	4,346,306	569,815-
STATE :	25,000	25,000	
FEDERAL - C.D. :	14,843,446	14,843,446	
FEDERAL - OTHER :	6,160,934		6,160,934-
INTRA-CITY SALES :	3,589,352	2,963,262	626,090-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	11,397,297	155	11,740,560	155	343,263
PROGRAM TOTAL:	11,397,297	155	11,740,560	155	343,263

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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:	12,401,804	182	12,745,067	182	343,263
BOROUGH TOTAL:	12,401,804	182	12,745,067	182	343,263

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HWY + ST MAINT + OPER	20,470,179	147	21,407,423	161	937,244
PROGRAM TOTAL:	20,470,179	147	21,407,423	161	937,244

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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:	21,283,249	166	22,220,493	180	937,244
BOROUGH TOTAL:	21,283,249	166	22,220,493	180	937,244

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. HWY + ST MAINT + OPER	5,721,422	56	5,721,422	56	
PROGRAM TOTAL:	5,721,422	56	5,721,422	56	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 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:	6,468,194	74	6,468,194	74	
BOROUGH TOTAL:	6,468,194	74	6,468,194	74	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	52,262,170	577	53,542,677	591	1,280,507

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,810,732	42,087,708	2,723,024-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,810,732	42,087,708	2,723,024-
FUNDING			
CITY	: 29,266,348	29,418,814	152,466
OTHER CATEGORICAL	: 210,632	210,632	
CAPITAL FUNDS - I.F.A.	: 4,117,516	4,117,516	
STATE	: 5,231,387	5,007,544	223,843-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 5,973,349	3,321,702	2,651,647-
INTRA-CITY SALES	: 11,500	11,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

----- EXECUTIVE BUDGET -----	----- FISCAL YEAR 2014 -----	----- FISCAL YEAR 2015 -----	
UNIT OF APPROPRIATION -----	AS OF 05/02/14 -----	AMOUNT -----	INCREASE DECREASE (-) -----
002 HIGHWAY OPERATIONS			
REGULAR GROSS	44,438,386	45,718,893	1,280,507
OTHER	7,823,784	7,823,784	
TOTAL REPORTED GEOGRAPHICALLY	52,262,170	53,542,677	1,280,507
NOT REPORTED GEOGRAPHICALLY	69,741,678	67,941,287	1,800,391-
FINANCIAL PLAN SAVINGS	75,070	75,070	
APPROPRIATION	122,078,918	121,559,034	519,884-
FUNDING			
CITY	:	41,167,764	43,169,555
OTHER CATEGORICAL	:		2,001,791
CAPITAL FUNDS - I.F.A.	:	60,892,244	
STATE	:	17,457,696	17,343,799
FEDERAL - C.D.	:		113,897-
FEDERAL - OTHER	:	2,490,576	153,436
INTRA-CITY SALES	:	70,638	2,337,140-
			70,638-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,635,627	55,692,830	1,057,203
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,635,627	55,692,830	1,057,203
FUNDING			
CITY	: 23,082,037	25,712,745	2,630,708
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,010,917	2,010,917	
STATE	: 25,305,000	25,305,000	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,562,673	1,989,168	1,573,505-
INTRA-CITY SALES	: 675,000	675,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,284,344	83,927,607	2,356,737-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	86,284,344	83,927,607	2,356,737-
FUNDING			
CITY	43,081,334	50,268,674	7,187,340
OTHER CATEGORICAL	963,507	963,507	
CAPITAL FUNDS - I.F.A.	12,856,993	12,856,993	
STATE	14,549,380	11,647,449	2,901,931-
FEDERAL - C.D.			
FEDERAL - OTHER	14,768,130	8,190,984	6,577,146-
INTRA-CITY SALES	65,000		65,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,081,384	67,079,371	1,002,013-
FINANCIAL PLAN SAVINGS		300,000-	300,000-
APPROPRIATION	68,081,384	66,779,371	1,302,013-
FUNDING			
CITY	: 37,671,977	40,598,561	2,926,584
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 20,041,428	20,041,428	
STATE	: 2,424,587	832,737	1,591,850-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 7,313,015	5,041,572	2,271,443-
INTRA-CITY SALES	: 630,377	265,073	365,304-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,120,572	25,716,397	3,404,175-
FINANCIAL PLAN SAVINGS	200,000-	500,000-	300,000-
APPROPRIATION	28,920,572	25,216,397	3,704,175-
FUNDING			
CITY	8,625,094	8,181,372	443,722-
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	15,279,403	12,020,000	3,259,403-
INTRA-CITY SALES	21,050	20,000	1,050-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,515,674	44,637,320	878,354-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,515,674	44,637,320	878,354-
FUNDING			
CITY	40,949,263	43,840,491	2,891,228
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	3,769,582		3,769,582-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	119,148,722	85,688,019	33,460,703-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	119,148,722	85,688,019	33,460,703-
FUNDING			
CITY	7,435,577	8,427,384	991,807
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	86,775,024	72,751,180	14,023,844-
STATE	17,573,462	4,509,455	13,064,007-
FEDERAL - C.D.			
FEDERAL - OTHER	7,189,413		7,189,413-
INTRA-CITY SALES	175,246		175,246-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,187,962	46,779,363	14,408,599-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,187,962	46,779,363	14,408,599-
FUNDING			
CITY	40,729,066	41,483,454	754,388
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,126,224	3,105,900	20,324-
FEDERAL - C.D.			
FEDERAL - OTHER	16,932,672	1,790,009	15,142,663-
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 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	279,801,660	259,157,740	20,643,920-
FINANCIAL PLAN SAVINGS	8,161,544-	1,748,196-	6,413,348
APPROPRIATION	271,640,116	257,409,544	14,230,572-
FUNDING			
CITY	165,467,796	202,133,726	36,665,930
OTHER CATEGORICAL	1,020,880	105,946	914,934-
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	24,334,479	19,123,010	5,211,469-
FEDERAL - C.D.			
FEDERAL - OTHER	78,811,123	35,976,612	42,834,511-
INTRA-CITY SALES	1,935,588		1,935,588-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	44,438,386	45,718,893	1,280,507
OTHER	7,823,784	7,823,784	
TOTAL REPORTED GEOGRAPHICALLY	52,262,170	53,542,677	1,280,507
NOT REPORTED GEOGRAPHICALLY	323,553,765	316,728,803	6,824,962-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	534,774,590	461,978,839	72,795,751-
FINANCIAL PLAN SAVINGS	8,286,474-	2,473,126-	5,813,348
APPROPRIATIONS	902,304,051	829,777,193	72,526,858-
FUNDING			
CITY	437,476,256	493,234,776	55,758,520
OTHER CATEGORICAL	2,320,019	1,405,085	914,934-
CAPITAL FUNDS - I.F.A.	187,134,397	173,110,553	14,023,844-
STATE	115,299,044	92,171,723	23,127,321-
FEDERAL - C.D.			
FEDERAL - OTHER	156,089,936	68,483,483	87,606,453-
INTRA-CITY SALES	3,984,399	1,371,573	2,612,826-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	2,300,173	29	2,355,903	29	55,730
PROGRAM TOTAL:	2,300,173	29	2,355,903	29	55,730

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	939,633	16	989,277	17	49,644
PROGRAM TOTAL:	939,633	16	989,277	17	49,644

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	17,435,353	295	15,811,523	271	1,623,830-
PROGRAM TOTAL:	17,435,353	295	15,811,523	271	1,623,830-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,518,320	32	2,297,731	32	220,589-
PROGRAM TOTAL:	2,518,320	32	2,297,731	32	220,589-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX VEHICLE REPAIR SHOP/TS	87,915	1	87,915	1	
PROGRAM TOTAL:	87,915	1	87,915	1	
SUB BOROUGH TOTAL:	23,281,394	373	21,542,349	350	1,739,045-
BOROUGH TOTAL:	23,281,394	373	21,542,349	350	1,739,045-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	3,613,044	48	3,685,657	48	72,613
PROGRAM TOTAL:	3,613,044	48	3,685,657	48	72,613

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK HORTICULTURE/FORESTRY	1,271,219	23	1,311,702	23	40,483
PROGRAM TOTAL:	1,271,219	23	1,311,702	23	40,483

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	22,555,462	346	20,455,072	315	2,100,390-
PROGRAM TOTAL:	22,555,462	346	20,455,072	315	2,100,390-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	3,651,220	60	3,433,434	60	217,786-
PROGRAM TOTAL:	3,651,220	60	3,433,434	60	217,786-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	31,090,945	477	28,885,865	446	2,205,080-
BOROUGH TOTAL:	31,090,945	477	28,885,865	446	2,205,080-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	2,803,132	36	2,858,790	36	55,658
PROGRAM TOTAL:	2,803,132	36	2,858,790	36	55,658

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HORTICULTURE/FORESTRY	748,997	15	804,834	15	55,837
PROGRAM TOTAL:	748,997	15	804,834	15	55,837

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2015

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
MN 8 PARKS & PLAYGDS MAINT					
MANH. PARKS & PLAYGDS. MAINT.	22,521,636	347	20,460,712	317	2,060,924-
PROGRAM TOTAL:	22,521,636	347	20,460,712	317	2,060,924-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN BORO-WIDE RECREATION	6,688,140	86	6,410,863	86	277,277-
PROGRAM TOTAL:	6,688,140	86	6,410,863	86	277,277-
SUB BOROUGH TOTAL:	32,761,905	484	30,535,199	454	2,226,706-
BOROUGH TOTAL:	32,761,905	484	30,535,199	454	2,226,706-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	2,798,258	36	2,853,916	36	55,658
PROGRAM TOTAL:	2,798,258	36	2,853,916	36	55,658

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	2,903,106	50	2,994,764	51	91,658
PROGRAM TOTAL:	2,903,106	50	2,994,764	51	91,658

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	24,654,607	312	21,846,944	281	2,807,663-
PROGRAM TOTAL:	24,654,607	312	21,846,944	281	2,807,663-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	3,668,897	43	3,407,977	43	260,920-
PROGRAM TOTAL:	3,668,897	43	3,407,977	43	260,920-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	970,534	12	970,534	12	
PROGRAM TOTAL:	970,534	12	970,534	12	
SUB BOROUGH TOTAL:	34,995,402	453	32,074,135	423	2,921,267-
BOROUGH TOTAL:	34,995,402	453	32,074,135	423	2,921,267-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	1,799,368	22	1,855,240	22	55,872
PROGRAM TOTAL:	1,799,368	22	1,855,240	22	55,872

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM FORESTRY/HORTICULTURE

MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISL HORTICULTURE/FORESTRY	1,317,992	22	1,373,757	22	55,765
PROGRAM TOTAL:	1,317,992	22	1,373,757	22	55,765

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S. I. PARKS & PLAYGDS. MAINT.	10,285,456	154	9,008,488	139	1,276,968-
PROGRAM TOTAL:	10,285,456	154	9,008,488	139	1,276,968-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. BORO-WIDE RECREATION	1,756,769	23	1,645,266	23	111,503-
PROGRAM TOTAL:	1,756,769	23	1,645,266	23	111,503-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2015

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 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	15,650,464	226	14,373,630	211	1,276,834-
BOROUGH TOTAL:	15,650,464	226	14,373,630	211	1,276,834-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14		FISCAL YEAR 2015 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	137,780,110	2,013	127,411,178	1,884	10,368,932-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 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 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	107,744,054	98,584,197	9,159,857-
OTHER	11,752,710	11,631,710	121,000-
TOTAL REPORTED GEOGRAPHICALLY	119,496,764	110,215,907	9,280,857-
NOT REPORTED GEOGRAPHICALLY	128,745,942	105,182,047	23,563,895-
FINANCIAL PLAN SAVINGS		16,149,398	16,149,398
APPROPRIATION	248,242,706	231,547,352	16,695,354-
FUNDING			
CITY	184,771,194	192,303,797	7,532,603
OTHER CATEGORICAL	13,703,497	580,000	13,123,497-
CAPITAL FUNDS - I.F.A.			
STATE	1,418,317		1,418,317-
FEDERAL - C.D.	1,374,079	1,374,079	
FEDERAL - OTHER	3,449,447		3,449,447-
INTRA-CITY SALES	43,526,172	37,289,476	6,236,696-

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,859,085	25,490,785	2,368,300-
FINANCIAL PLAN SAVINGS	9,483,069	9,483,069	
APPROPRIATION	37,342,154	34,973,854	2,368,300-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	34,973,854	34,973,854	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	2,368,300		2,368,300-
INTRA-CITY SALES	:		

FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	16,788,362	15,700,287	1,088,075-
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	18,283,346	17,195,271	1,088,075-
NOT REPORTED GEOGRAPHICALLY	5,013,364	3,647,854	1,365,510-
FINANCIAL PLAN SAVINGS	707,015	1,881,550	1,174,535
APPROPRIATION	24,003,725	22,724,675	1,279,050-
FUNDING			
CITY	:	22,714,353	10,322
OTHER CATEGORICAL	:	915,692	915,692-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
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 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,163,824	65,153,961	22,009,863-
FINANCIAL PLAN SAVINGS		865,000	865,000
APPROPRIATION	87,163,824	66,018,961	21,144,863-
FUNDING			
CITY	58,903,791	59,556,842	653,051
OTHER CATEGORICAL	3,889,864	765,720	3,124,144-
CAPITAL FUNDS - I.F.A.			
STATE	2,391,419		2,391,419-
FEDERAL - C.D.	347,143	347,143	
FEDERAL - OTHER	16,683,287		16,683,287-
INTRA-CITY SALES	4,948,320	5,349,256	400,936

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14 -----	----- FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,477,408	25,847,816	1,370,408
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,477,408	25,847,816	1,370,408
FUNDING			
CITY	: 24,425,408	25,847,816	1,422,408
OTHER CATEGORICAL	: 52,000		52,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,566,629	1,389,906	176,723-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,566,629	1,389,906	176,723-
FUNDING			
CITY	1,389,906	1,389,906	
OTHER CATEGORICAL	91,106		91,106-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	40,992		40,992-
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 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 05/02/14	FISCAL YEAR 2015 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,286,423	2,411,478	2,874,945-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,286,423	2,411,478	2,874,945-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	2,411,478	2,411,478	
STATE	400,000		400,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	2,474,945		2,474,945-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET	FISCAL YEAR 2015 EXECUTIVE BUDGET	
AS OF 05/02/14	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	124,532,416	114,284,484	10,247,932-
OTHER	13,247,694	13,126,694	121,000-
TOTAL REPORTED GEOGRAPHICALLY	137,780,110	127,411,178	10,368,932-
NOT REPORTED GEOGRAPHICALLY	168,954,577	141,656,872	27,297,705-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	118,494,284	94,803,161	23,691,123-
FINANCIAL PLAN SAVINGS	10,190,084	28,379,017	18,188,933
APPROPRIATIONS	435,419,055	392,250,228	43,168,827-
FUNDING			
CITY :	298,883,941	308,502,325	9,618,384
OTHER CATEGORICAL :	18,652,159	1,345,720	17,306,439-
CAPITAL FUNDS - I.F.A. :	37,385,332	37,385,332	
STATE :	4,209,736		4,209,736-
FEDERAL - C.D. :	2,378,119	2,378,119	
FEDERAL - OTHER :	25,016,971		25,016,971-
INTRA-CITY SALES :	48,892,797	42,638,732	6,254,065-