



FISCAL YEAR 2015

# ADOPTED 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 Adopted Budget. For each agency it breaks down the agency's Adopted Budget for the next fiscal year by local service district and borough. Provided are budget and headcount information for agencies that provide local services.

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

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

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

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

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

### ***FISCAL INFORMATION***

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

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2014 and FY 2015 as of the Adopted 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 Adopted 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;

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2015 ADOPTED BUDGET**

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,147,684	28,844,332	303,352-
FINANCIAL PLAN SAVINGS	1,906,851		1,906,851-
APPROPRIATION	31,054,535	28,844,332	2,210,203-
FUNDING			
CITY	: 24,840,118	22,826,430	2,013,688-
OTHER CATEGORICAL	: 167,000		167,000-
CAPITAL FUNDS - I.F.A.	: 3,486,168	4,263,701	777,533
STATE	: 308,780	308,780	
FEDERAL - C.D.	: 393,185		393,185-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,366,511	27,547,011	180,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,366,511	27,547,011	180,500
FUNDING			
CITY	: 18,609,014	19,413,514	804,500
OTHER CATEGORICAL	: 1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	: 5,188,725	5,488,725	300,000
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,736,049	9,113,437	622,612-
FINANCIAL PLAN SAVINGS	1,490,144-	1,490,144-	
APPROPRIATION	8,245,905	7,623,293	622,612-
FUNDING			
CITY	5,075,642	4,900,642	175,000-
OTHER CATEGORICAL	3,102,263	2,654,651	447,612-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	



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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	:		

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,315,033	1,296,025	19,008-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,315,033	1,296,025	19,008-
FUNDING			
CITY	:	1,315,033	1,296,025
OTHER CATEGORICAL	:		19,008-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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			

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 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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  
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ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,805,555	3,735,648	1,069,907-
FINANCIAL PLAN SAVINGS	21,277		21,277-
APPROPRIATION	4,826,832	3,735,648	1,091,184-
FUNDING			
CITY	4,025,677	3,601,148	424,529-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,474,915	7,505,576	969,339-
FINANCIAL PLAN SAVINGS	59,254	64,424	5,170
APPROPRIATION	8,534,169	7,570,000	964,169-
FUNDING			
CITY	5,660,155	5,560,841	99,314-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,356,352	3,944,310	412,042-
FINANCIAL PLAN SAVINGS	333,838	10,452	323,386-
APPROPRIATION	4,690,190	3,954,762	735,428-
FUNDING			
CITY	4,208,096	3,565,217	642,879-
OTHER CATEGORICAL	482,094	389,545	92,549-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	205,285	214,671	9,386
FINANCIAL PLAN SAVINGS			
APPROPRIATION	205,285	214,671	9,386
FUNDING			
CITY	:	205,285	214,671
OTHER CATEGORICAL	:		9,386
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	191,320	142,487	48,833-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	191,320	142,487	48,833-
FUNDING			
CITY	13,845	13,500	345-
OTHER CATEGORICAL	143,000		143,000-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14 -----	----- FISCAL YEAR 2015 ADOPTED 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	:	21,434	30,000
OTHER CATEGORICAL	:		8,566
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,001	5,000	1,999
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,001	5,000	1,999
FUNDING			
CITY	:	5,000	1,999
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET	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  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,018,599	78,459,688	558,911-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,153,967	19,006,709	6,147,258-
FINANCIAL PLAN SAVINGS	954,276	1,415,268-	2,369,544-
APPROPRIATIONS	105,126,842	96,051,129	9,075,713-
FUNDING			
CITY	69,628,701	68,476,414	1,152,287-
OTHER CATEGORICAL	6,212,761	4,966,083	1,246,678-
CAPITAL FUNDS - I.F.A.	12,091,539	12,168,339	76,800
STATE	2,734,093	560,780	2,173,313-
FEDERAL - C.D.	8,982,444	8,157,283	825,161-
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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,738,261	225	15,738,261	225	
28 PRECINCT MANHATTAN BD 10	14,291,238	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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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	45,455,996	483	45,455,847	483	149-
PROGRAM TOTAL:	82,566,662	940	82,566,513	940	149-
SUB BOROUGH TOTAL:	82,566,662	940	82,566,513	940	149-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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:	318,442,799	4,510	318,442,650	4,510	149-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,594,922,293	22,999	1,592,922,144	22,999	2,000,149-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,555,123,151	1,555,123,002	149-
OTHER	39,799,142	37,799,142	2,000,000-
TOTAL REPORTED GEOGRAPHICALLY	1,594,922,293	1,592,922,144	2,000,149-
NOT REPORTED GEOGRAPHICALLY	1,342,764,840	1,320,804,697	21,960,143-
FINANCIAL PLAN SAVINGS	2,391,840-	16,131,962	18,523,802
APPROPRIATION	2,935,295,293	2,929,858,803	5,436,490-
FUNDING			
CITY	2,882,807,493	2,920,003,987	37,196,494
OTHER CATEGORICAL	12,635,724		12,635,724-
CAPITAL FUNDS - I.F.A.			
STATE	1,410,444	644,464	765,980-
FEDERAL - C.D.			
FEDERAL - OTHER	37,369,589	9,202,852	28,166,737-
INTRA-CITY SALES	1,072,043	7,500	1,064,543-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	395,616,407	399,359,987	3,743,580
FINANCIAL PLAN SAVINGS			
APPROPRIATION	395,616,407	399,359,987	3,743,580
FUNDING			
CITY	:	388,842,110	399,359,987
OTHER CATEGORICAL	:		10,517,877
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	6,774,297	6,774,297-
INTRA-CITY SALES	:		



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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	248,724,055	243,208,079	5,515,976-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	248,724,055	243,208,079	5,515,976-
FUNDING			
CITY	: 24,635,871	19,134,333	5,501,538-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 224,088,184	224,073,746	14,438-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	227,866,861	226,176,566	1,690,295-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	227,866,861	226,176,566	1,690,295-
FUNDING			
CITY	227,381,861	225,776,566	1,605,295-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	129,594,446	121,975,998	7,618,448-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	129,594,446	121,975,998	7,618,448-
FUNDING			
CITY	: 116,609,554	121,975,998	5,366,444
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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
OTHER CATEGORICAL	:		377,760
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	170,418,991	164,336,165	6,082,826-
FINANCIAL PLAN SAVINGS		2,905,661	2,905,661
APPROPRIATION	170,418,991	167,241,826	3,177,165-
FUNDING			
CITY	153,836,530	167,241,826	13,405,296
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	159,093,271	105,846,360	53,246,911-
FINANCIAL PLAN SAVINGS	3,848,382-	3,848,382-	
APPROPRIATION	155,244,889	101,997,978	53,246,911-
FUNDING			
CITY	51,697,840	52,936,364	1,238,524
OTHER CATEGORICAL	4,896,544	137,596	4,758,948-
CAPITAL FUNDS - I.F.A.			
STATE	4,174,551	342,554	3,831,997-
FEDERAL - C.D.			
FEDERAL - OTHER	94,032,746	48,203,669	45,829,077-
INTRA-CITY SALES	443,208	377,795	65,413-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	92,981,531	58,111,465	34,870,066-
FINANCIAL PLAN SAVINGS		1,050,626	1,050,626
APPROPRIATION	92,981,531	59,162,091	33,819,440-
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	77,852,438	45,540,717	32,311,721-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	258,621,743	243,866,566	14,755,177-
FINANCIAL PLAN SAVINGS	3,500,445-	2,640,445-	860,000
APPROPRIATION	255,121,298	241,226,121	13,895,177-
FUNDING			
CITY	210,510,666	238,209,347	27,698,681
OTHER CATEGORICAL	499,959		499,959-
CAPITAL FUNDS - I.F.A.			
STATE	1,651,767		1,651,767-
FEDERAL - C.D.			
FEDERAL - OTHER	42,321,906	3,004,774	39,317,132-
INTRA-CITY SALES	137,000	12,000	125,000-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	385,197	353,817	31,380-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	385,197	353,817	31,380-
FUNDING			
CITY	381,197	349,817	31,380-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,000	4,000	

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,249,236	10,587,631	338,395
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,249,236	10,587,631	338,395
FUNDING			
CITY	9,595,899	10,587,631	991,732
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	503,337		503,337-
FEDERAL - C.D.			
FEDERAL - OTHER	150,000		150,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,555,123,151	1,555,123,002	149-
OTHER	39,799,142	37,799,142	2,000,000-
TOTAL REPORTED GEOGRAPHICALLY	1,594,922,293	1,592,922,144	2,000,149-
NOT REPORTED GEOGRAPHICALLY	2,818,379,508	2,779,633,160	38,746,348-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	526,234,826	423,669,687	102,565,139-
FINANCIAL PLAN SAVINGS	9,740,667-	13,599,422	23,340,089
APPROPRIATIONS	4,929,795,960	4,809,824,413	119,971,547-
FUNDING			
CITY :	4,382,359,627	4,472,922,898	90,563,271
OTHER CATEGORICAL :	45,989,184	137,596	45,851,588-
CAPITAL FUNDS - I.F.A. :			
STATE :	11,766,890	987,018	10,779,872-
FEDERAL - C.D. :			
FEDERAL - OTHER :	258,500,976	105,952,012	152,548,964-
INTRA-CITY SALES :	231,179,283	229,824,889	1,354,394-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,489,156	89,524,794	5,035,638
FINANCIAL PLAN SAVINGS	4,555,409	997,796-	5,553,205-
APPROPRIATION	89,044,565	88,526,998	517,567-
FUNDING			
CITY	79,150,166	78,141,992	1,008,174-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	399,792	399,792	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,428,607	9,985,214	556,607
INTRA-CITY SALES	66,000		66,000-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	155,992,556	115,228,612	40,763,944-
FINANCIAL PLAN SAVINGS	38,015,359	824,000	37,191,359-
APPROPRIATION	1,353,075,379	1,257,436,793	95,638,586-
FUNDING			
CITY	1,283,752,868	1,256,711,774	27,041,094-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	741,386	725,019	16,367-
FEDERAL - C.D.			
FEDERAL - OTHER	68,429,656		68,429,656-
INTRA-CITY SALES	151,469		151,469-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
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	8,000,000	60,000	7,940,000-
APPROPRIATION	38,573,089	31,801,163	6,771,926-
FUNDING			
CITY	38,573,089	31,553,815	7,019,274-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	217,392,291	215,620,395	1,771,896-
FINANCIAL PLAN SAVINGS	2,800,000	766,973	2,033,027-
APPROPRIATION	220,192,291	216,387,368	3,804,923-
FUNDING			
CITY :	46,572,594	18,316,533	28,256,061-
OTHER CATEGORICAL :	169,331,186	195,512,762	26,181,576
CAPITAL FUNDS - I.F.A. :			
STATE :	550,119	544,200	5,919-
FEDERAL - C.D. :			
FEDERAL - OTHER :	1,724,519		1,724,519-
INTRA-CITY SALES :	2,013,873	2,013,873	

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	213,270,563	107,524,204	105,746,359-
FINANCIAL PLAN SAVINGS	1,838,000	5,356,691	3,518,691
APPROPRIATION	215,108,563	112,880,895	102,227,668-
FUNDING			
CITY	: 104,657,187	105,250,245	593,058
OTHER CATEGORICAL	: 141,690		141,690-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 507		507-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 110,184,179	7,630,650	102,553,529-
INTRA-CITY SALES	: 125,000		125,000-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,102,838	28,831,869	2,270,969-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,102,838	28,831,869	2,270,969-
FUNDING			
CITY	29,917,797	28,602,255	1,315,542-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	247,614	229,614	18,000-
FEDERAL - C.D.			
FEDERAL - OTHER	937,427		937,427-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET	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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET	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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,385,578	27,843,965	4,458,387
FINANCIAL PLAN SAVINGS		15,000	15,000
APPROPRIATION	23,385,578	27,858,965	4,473,387
FUNDING			
CITY	19,083,895	23,551,363	4,467,468
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE 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	495,212,751	458,489,670	36,723,081-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	268,624,356	165,046,373	103,577,983-
FINANCIAL PLAN SAVINGS	55,208,768	6,024,868	49,183,900-
APPROPRIATIONS	1,985,745,615	1,778,833,077	206,912,538-
FUNDING			
CITY :	1,616,812,507	1,557,226,222	59,586,285-
OTHER CATEGORICAL :	173,463,677	199,503,563	26,039,886
CAPITAL FUNDS - I.F.A. :	399,792	399,792	
STATE :	1,993,909	1,800,634	193,275-
FEDERAL - C.D. :			
FEDERAL - OTHER :	190,704,388	17,615,864	173,088,524-
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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS		10			
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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14 -----		----- FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,654,331	10,486,063	1,831,732
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,654,331	10,486,063	1,831,732
FUNDING			
CITY	4,515,490	6,409,786	1,894,296
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	677,094	72,906-
FEDERAL - C.D.	136,059	137,159	1,100
FEDERAL - OTHER	3,252,782	3,262,024	9,242
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	10,779,121	13,525,520	2,746,399
FINANCIAL PLAN SAVINGS	145,893-		145,893
APPROPRIATION	14,898,797	13,595,824	1,302,973-
FUNDING			
CITY	935,302	5,158,866	4,223,564
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,443,606	827,019	616,587-
FEDERAL - C.D.			
FEDERAL - OTHER	12,519,889	7,609,939	4,909,950-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	242,725,281	255,106,872	12,381,591
FINANCIAL PLAN SAVINGS			
APPROPRIATION	242,725,281	255,106,872	12,381,591
FUNDING			
CITY	: 142,818,297	158,347,659	15,529,362
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 34,731,899	35,653,373	921,474
FEDERAL - C.D.	: 2,098,668	2,097,238	1,430-
FEDERAL - OTHER	: 60,370,876	58,688,946	1,681,930-
INTRA-CITY SALES	: 2,705,541	319,656	2,385,885-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,160,717	1,612,064	548,653-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,160,717	1,612,064	548,653-
FUNDING			
CITY	1,186,900	1,051,036	135,864-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,395	6,408	20,987-
FEDERAL - C.D.			
FEDERAL - OTHER	946,422	554,620	391,802-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	19,433,452	24,011,583	4,578,131
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	244,885,998	256,718,936	11,832,938
FINANCIAL PLAN SAVINGS	145,893-		145,893
APPROPRIATIONS	268,439,126	280,800,823	12,361,697
FUNDING			
CITY :	149,455,989	170,967,347	21,511,358
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	36,952,900	37,163,894	210,994
FEDERAL - C.D. :	2,234,727	2,234,397	330-
FEDERAL - OTHER :	77,089,969	70,115,529	6,974,440-
INTRA-CITY SALES :	2,705,541	319,656	2,385,885-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,654,151	1,610,096	44,055-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,654,151	1,610,096	44,055-
FUNDING			
CITY	1,552,332	1,610,096	57,764
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	26,654,951	30,756,296	4,101,345
NOT REPORTED GEOGRAPHICALLY	11,877,167	11,890,535	13,368
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,532,118	42,646,831	4,114,713
FUNDING			
CITY	36,786,525	42,541,021	5,754,496
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	458,785	105,810	352,975-
FEDERAL - OTHER	1,086,808		1,086,808-
INTRA-CITY SALES	200,000		200,000-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	25,629,432	25,650,464	21,032
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,629,432	25,650,464	21,032
FUNDING			
CITY	25,629,432	25,650,464	21,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,797,676	6,836,618	961,058-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,797,676	6,836,618	961,058-
FUNDING			
CITY	6,527,952	6,836,618	308,666
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,109,283	16,350,193	240,910
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,109,283	16,350,193	240,910
FUNDING			
CITY	: 16,109,283	: 16,350,193	: 240,910
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,566,085	14,155,993	589,908
NOT REPORTED GEOGRAPHICALLY	1,223,036	1,223,036	
FINANCIAL PLAN SAVINGS		14,200	14,200
APPROPRIATION	14,789,121	15,393,229	604,108
FUNDING			
CITY	14,789,121	15,393,229	604,108
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14 -----	----- FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,767,473	7,754,558	12,915-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,767,473	7,754,558	12,915-
FUNDING			
CITY	7,767,473	7,754,558	12,915-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,886,060	1,856,362	29,698-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,886,060	1,856,362	29,698-
FUNDING			
CITY	1,886,060	1,856,362	29,698-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,998,052	3,582,590	415,462-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,998,052	3,582,590	415,462-
FUNDING			
CITY	3,599,610	3,582,590	17,020-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	398,442		398,442-



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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,729,755	1,037,036	692,719-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,729,755	1,037,036	692,719-
FUNDING			
CITY	1,005,703	1,037,036	31,333
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	724,052		724,052-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,855,205	1,828,397	26,808-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,855,205	1,828,397	26,808-
FUNDING			
CITY	1,855,205	1,828,397	26,808-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	740,154	1,084,751	344,597
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	740,154	1,084,751	344,597
FUNDING			
CITY	740,154	1,084,751	344,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,508,219	1,384,115	124,104-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,508,219	1,384,115	124,104-
FUNDING			
CITY	1,508,219	1,384,115	124,104-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	735,602	735,269	333-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	735,602	735,269	333-
FUNDING			
CITY	735,602	735,269	333-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,770,001	1,601,183	168,818-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,770,001	1,601,183	168,818-
FUNDING			
CITY	1,770,001	1,601,183	168,818-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,218,327	1,188,525	29,802-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,218,327	1,188,525	29,802-
FUNDING			
CITY	1,218,327	1,188,525	29,802-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,762,475	2,836,530	74,055
NOT REPORTED GEOGRAPHICALLY	125,000		125,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,887,475	2,836,530	50,945-
FUNDING			
CITY	2,762,475	2,836,530	74,055
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	125,000		125,000-



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ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,622,337	1,861,278	238,941
NOT REPORTED GEOGRAPHICALLY	659,543		659,543-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,281,880	1,861,278	420,602-
FUNDING			
CITY	1,622,337	1,861,278	238,941
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	846,986	827,767	19,219-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	846,986	827,767	19,219-
FUNDING			
CITY	846,986	827,767	19,219-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,512,614	8,371,244	141,370-
NOT REPORTED GEOGRAPHICALLY	8,617,192	8,086,309	530,883-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,129,806	16,457,553	672,253-
FUNDING			
CITY	17,104,306	16,457,553	646,753-
OTHER CATEGORICAL			
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,122,054	1,114,961	7,093-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,122,054	1,114,961	7,093-
FUNDING			
CITY	1,122,054	1,114,961	7,093-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	107,103,845	112,365,218	5,261,373
NOT REPORTED GEOGRAPHICALLY	44,884,985	41,258,888	3,626,097-
FINANCIAL PLAN SAVINGS		14,200	14,200
APPROPRIATIONS	156,484,792	157,851,268	1,366,476
FUNDING			
CITY	150,604,193	157,197,532	6,593,339
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,799,604	62,191,720	3,392,116
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	58,642,188	62,034,304	3,392,116
FUNDING			
CITY	27,184,142	37,247,329	10,063,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	29,522,046	22,850,975	6,671,071-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	329,779,495	473,780,813	144,001,318
FINANCIAL PLAN SAVINGS	658,797-	66,824	725,621
APPROPRIATION	329,120,698	473,847,637	144,726,939
FUNDING			
CITY	: 251,959,216	290,748,183	38,788,967
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	388,579,099	535,972,533	147,393,434
FINANCIAL PLAN SAVINGS	816,213-	90,592-	725,621
APPROPRIATIONS	415,230,653	573,303,614	158,072,961
FUNDING			
CITY :	297,470,197	346,126,257	48,656,060
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	7,513,073	
FEDERAL - OTHER :	76,703,942	57,459,107	19,244,835-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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-

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 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,387,867	43,229,375	12,158,492-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,387,867	43,229,375	12,158,492-
FUNDING			
CITY	34,447,898	39,825,480	5,377,582
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-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,332,651	2,295,731	36,920-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,332,651	2,295,731	36,920-
FUNDING			
CITY	2,332,651	2,295,731	36,920-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	383,812,734	40,069,521	343,743,213-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	383,812,734	40,069,521	343,743,213-
FUNDING			
CITY	7,683,534	19,452,854	11,769,320
OTHER CATEGORICAL		8,600,000	8,600,000
CAPITAL FUNDS - I.F.A.			
STATE	394,000		394,000-
FEDERAL - C.D.	359,137,098	10,573,760	348,563,338-
FEDERAL - OTHER	12,115,895	942,907	11,172,988-
INTRA-CITY SALES	4,482,207	500,000	3,982,207-



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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,308,042	43,006,191	18,301,851-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,308,042	43,006,191	18,301,851-
FUNDING			
CITY	15,897,693	15,323,936	573,757-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	44,910,009	27,682,255	17,227,754-
INTRA-CITY SALES	500,340		500,340-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	502,841,294	128,600,818	374,240,476-
FINANCIAL PLAN SAVINGS	113,221	23,359	89,862-
APPROPRIATIONS	522,729,600	146,662,065	376,067,535-
FUNDING			
CITY :	68,467,177	85,438,352	16,971,175
OTHER CATEGORICAL :	55,819	8,655,819	8,600,000
CAPITAL FUNDS - I.F.A. :			
STATE :	394,000		394,000-
FEDERAL - C.D. :	373,364,992	13,055,242	360,309,750-
FEDERAL - OTHER :	75,389,210	39,002,797	36,386,413-
INTRA-CITY SALES :	5,058,402	509,855	4,548,547-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,528,355	25,441,880	1,086,475-
FINANCIAL PLAN SAVINGS		992,000	992,000
APPROPRIATION	26,528,355	26,433,880	94,475-
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.	6,901,786	6,003,715	898,071-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,654,534	19,322,360	332,174-
FINANCIAL PLAN SAVINGS		1,323,000	1,323,000
APPROPRIATION	19,654,534	20,645,360	990,826
FUNDING			
CITY	7,582,826	8,905,826	1,323,000
OTHER CATEGORICAL	667,066	409,606	257,460-
CAPITAL FUNDS - I.F.A.	3,427,202	4,952,652	1,525,450
STATE			
FEDERAL - C.D.	2,871,058	1,599,894	1,271,164-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,388,605	33,315,975	72,630-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,388,605	33,315,975	72,630-
FUNDING			
CITY	: 2,640,322	2,748,920	108,598
OTHER CATEGORICAL	: 314,440	134,440	180,000-
CAPITAL FUNDS - I.F.A.	: 8,754,009	9,228,559	474,550
STATE	:		
FEDERAL - C.D.	: 6,395,195	6,094,417	300,778-
FEDERAL - OTHER	: 13,924,639	13,749,639	175,000-
INTRA-CITY SALES	: 1,360,000	1,360,000	

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,462,714	9,047,062	584,348
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,462,714	9,047,062	584,348
FUNDING			
CITY	7,420,219	8,175,187	754,968
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	783,887	613,267	170,620-
FEDERAL - OTHER			
INTRA-CITY SALES	258,608	258,608	

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	568,239,511	327,351,905	240,887,606-
FINANCIAL PLAN SAVINGS	78,875-	3,860,250	3,939,125
APPROPRIATION	568,160,636	331,212,155	236,948,481-
FUNDING			
CITY	6,202,952	9,663,225	3,460,273
OTHER CATEGORICAL	26,311,858		26,311,858-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	69,399,652	1,685,410	67,714,242-
FEDERAL - OTHER	466,246,174	319,863,520	146,382,654-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,287,151	18,090,450	4,196,701-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,287,151	18,090,450	4,196,701-
FUNDING			
CITY	2,797,978	4,110,890	1,312,912
OTHER CATEGORICAL	2,839,497	70,474	2,769,023-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	16,346,676	13,909,086	2,437,590-
FEDERAL - OTHER	303,000		303,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,978,239	53,636,329	14,341,910-
FINANCIAL PLAN SAVINGS		6,100,000	6,100,000
APPROPRIATION	67,978,239	59,736,329	8,241,910-
FUNDING			
CITY	10,233,720	12,401,220	2,167,500
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	45,290,519	44,310,109	980,410-
FEDERAL - OTHER	10,379,000	950,000	9,429,000-
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	121,002,831	118,244,082	2,758,749-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	666,967,615	408,125,746	258,841,869-
FINANCIAL PLAN SAVINGS	78,875-	13,508,250	13,587,125
APPROPRIATIONS	803,337,863	555,324,370	248,013,493-
FUNDING			
CITY :	58,657,440	69,743,617	11,086,177
OTHER CATEGORICAL :	31,155,986	1,614,520	29,541,466-
CAPITAL FUNDS - I.F.A. :	14,672,884	16,672,884	2,000,000
STATE :	1,075,000	1,075,000	
FEDERAL - C.D. :	197,394,443	122,764,813	74,629,630-
FEDERAL - OTHER :	498,414,107	341,485,533	156,928,574-
INTRA-CITY SALES :	1,968,003	1,968,003	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	589,405	10	589,405	10	
BX CONSTRUCTION INSPECTION	442,082	7	442,082	7	
BRONX PLUMBING INSPECTION	247,814	4	247,814	4	
PROGRAM TOTAL:	1,279,301	21	1,279,301	21	
SUB BOROUGH TOTAL:	1,279,301	21	1,279,301	21	
BOROUGH TOTAL:	1,279,301	21	1,279,301	21	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	1,903,782	27	1,903,782	27	
BK CONSTRUCTION INSPECTION	1,257,451	20	1,257,451	20	
BROOK PLUMBING INSPECTION	303,270	5	303,270	5	
PROGRAM TOTAL:	3,464,503	52	3,464,503	52	
SUB BOROUGH TOTAL:	3,464,503	52	3,464,503	52	
BOROUGH TOTAL:	3,464,503	52	3,464,503	52	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN PLAN EXAMINATION	2,189,038	29	2,189,038	29	
MANH CONSTRUCT INSPECTION	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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	1,794,392	24	1,794,392	24	
QUEENS CONSTRUCTION INSPECTION	1,464,875	23	1,464,875	23	
QUEENS PLUMBING INSPECTION	282,370	4	282,370	4	
PROGRAM TOTAL:	3,541,637	51	3,541,637	51	
SUB BOROUGH TOTAL:	3,541,637	51	3,541,637	51	
BOROUGH TOTAL:	3,541,637	51	3,541,637	51	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	378,815	5	378,815	5	
STATEN ISLAND CONSTR INSPECT	417,307	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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	71,386,796	73,386,862	2,000,066
FINANCIAL PLAN SAVINGS			
APPROPRIATION	84,263,956	86,264,022	2,000,066
FUNDING			
CITY	83,893,220	83,209,022	684,198-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,316,363	22,031,134	285,229-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,316,363	22,031,134	285,229-
FUNDING			
CITY	18,916,363	21,341,134	2,424,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		690,000	690,000
FEDERAL - OTHER	3,400,000		3,400,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET	
		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	71,386,796	73,386,862	2,000,066
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,316,363	22,031,134	285,229-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	106,580,319	108,295,156	1,714,837
FUNDING			
CITY :	102,809,583	104,550,156	1,740,573
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :		3,745,000	3,745,000
FEDERAL - OTHER :	3,700,000		3,700,000-
INTRA-CITY SALES :	70,736		70,736-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY      816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET			
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

AGENCY TOTAL:  
 ALL PROGRAMS ALL BOROUGH

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,693,159	42,083,687	1,609,472-
FINANCIAL PLAN SAVINGS	1,347,220-	5,347,220-	4,000,000-
APPROPRIATION	42,345,939	36,736,467	5,609,472-
FUNDING			
CITY	23,382,200	25,583,776	2,201,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,046,605	10,828,722	2,217,883-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,922,515	78,797,922	2,875,407
FINANCIAL PLAN SAVINGS		241,000	241,000
APPROPRIATION	75,922,515	79,038,922	3,116,407
FUNDING			
CITY	8,468,471	10,042,710	1,574,239
OTHER CATEGORICAL	1,018,116	783,511	234,605-
CAPITAL FUNDS - I.F.A.			
STATE	11,850,495	11,663,659	186,836-
FEDERAL - C.D.			
FEDERAL - OTHER	54,539,074	56,549,042	2,009,968
INTRA-CITY SALES	46,359		46,359-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,446,127	84,608,226	4,162,099
FINANCIAL PLAN SAVINGS			
APPROPRIATION	80,446,127	84,608,226	4,162,099
FUNDING			
CITY	36,267,502	43,167,198	6,899,696
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	29,854,744	33,394,302	3,539,558
FEDERAL - C.D.			
FEDERAL - OTHER	10,182,580	8,046,726	2,135,854-
INTRA-CITY SALES	4,141,301		4,141,301-



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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,571,321	53,084,708	3,513,387
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,571,321	53,084,708	3,513,387
FUNDING			
CITY	: 32,666,407	34,950,087	2,283,680
OTHER CATEGORICAL	: 143,195	108,093	35,102-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 6,040,043	5,290,052	749,991-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 10,463,980	12,068,316	1,604,336
INTRA-CITY SALES	: 257,696	668,160	410,464

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,985,996	15,716,461	4,269,535-
FINANCIAL PLAN SAVINGS	69,745	69,745	
APPROPRIATION	20,055,741	15,786,206	4,269,535-
FUNDING			
CITY	12,522,529	13,509,883	987,354
OTHER CATEGORICAL	67,589	9,408	58,181-
CAPITAL FUNDS - I.F.A.			
STATE	4,559,080	2,188,903	2,370,177-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,596,148	44,925,720	3,329,572
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,596,148	44,925,720	3,329,572
FUNDING			
CITY	6,653,058	9,322,462	2,669,404
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	8,042,364	8,192,125	149,761
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,025,889	1,098,586	72,697
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,969,783	85,667,562	11,302,221-
FINANCIAL PLAN SAVINGS	611,142-	1,179,643-	568,501-
APPROPRIATION	96,358,641	84,487,919	11,870,722-
FUNDING			
CITY	65,132,914	60,999,687	4,133,227-
OTHER CATEGORICAL	111,098		111,098-
CAPITAL FUNDS - I.F.A.			
STATE	22,148,756	19,767,978	2,380,778-
FEDERAL - C.D.			
FEDERAL - OTHER	5,744,459	3,610,254	2,134,205-
INTRA-CITY SALES	3,221,414	110,000	3,111,414-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	185,675,139	167,112,882	18,562,257-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	185,675,139	167,112,882	18,562,257-
FUNDING			
CITY	18,545,984	18,084,775	461,209-
OTHER CATEGORICAL	322,462	105,253	217,209-
CAPITAL FUNDS - I.F.A.			
STATE	9,553,815	8,280,749	1,273,066-
FEDERAL - C.D.			
FEDERAL - OTHER	156,861,038	140,611,805	16,249,233-
INTRA-CITY SALES	391,840	30,300	361,540-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,430,508	37,957,353	24,473,155-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,430,508	37,957,353	24,473,155-
FUNDING			
CITY	32,557,485	24,484,625	8,072,860-
OTHER CATEGORICAL	34,567		34,567-
CAPITAL FUNDS - I.F.A.			
STATE	21,807,204	12,878,683	8,928,521-
FEDERAL - C.D.			
FEDERAL - OTHER	4,398,952	594,045	3,804,907-
INTRA-CITY SALES	3,632,300		3,632,300-



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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,516,436	27,880,256	1,363,820
FINANCIAL PLAN SAVINGS		2,121,000	2,121,000
APPROPRIATION	26,516,436	30,001,256	3,484,820
FUNDING			
CITY	20,586,665	25,826,854	5,240,189
OTHER CATEGORICAL	625,932		625,932-
CAPITAL FUNDS - I.F.A.			
STATE	1,904,480	1,449,337	455,143-
FEDERAL - C.D.			
FEDERAL - OTHER	1,399,891	487,465	912,426-
INTRA-CITY SALES	1,999,468	2,237,600	238,132

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,003,529	17,671,481	7,332,048-
FINANCIAL PLAN SAVINGS	4,997	109,797	104,800
APPROPRIATION	25,008,526	17,781,278	7,227,248-
FUNDING			
CITY	16,248,083	14,973,172	1,274,911-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	155,501,004	157,050,092	1,549,088
FINANCIAL PLAN SAVINGS			
APPROPRIATION	155,501,004	157,050,092	1,549,088
FUNDING			
CITY	139,043,826	141,788,849	2,745,023
OTHER CATEGORICAL	219,613	38,148	181,465-
CAPITAL FUNDS - I.F.A.			
STATE	15,421,338	15,154,313	267,025-
FEDERAL - C.D.			
FEDERAL - OTHER	816,227	68,782	747,445-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,714,317	9,453,057	261,260-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,714,317	9,453,057	261,260-
FUNDING			
CITY	6,569,333	6,308,073	261,260-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,144,984	3,144,984	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,253,573	3,632,433	4,621,140-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,253,573	3,632,433	4,621,140-
FUNDING			
CITY	2,420,556	2,299,666	120,890-
OTHER CATEGORICAL	146,173	100,000	46,173-
CAPITAL FUNDS - I.F.A.			
STATE	923,793	637,633	286,160-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	219,312,049	228,079,579	8,767,530
NOT REPORTED GEOGRAPHICALLY	8,138,492	7,559,015	579,477-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	227,450,541	235,638,594	8,188,053
FUNDING			
CITY	40,402,628	47,592,139	7,189,511
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	166,070,839	169,514,810	3,443,971
FEDERAL - C.D.			
FEDERAL - OTHER	18,740,074	18,531,645	208,429-
INTRA-CITY SALES	2,237,000		2,237,000-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	206,314,380	23,170,752-
FINANCIAL PLAN SAVINGS	214,440-		214,440
APPROPRIATION	238,407,331	217,903,540	20,503,791-
FUNDING			
CITY	98,815,548	100,034,317	1,218,769
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	71,357,277	68,893,704	2,463,573-
NOT REPORTED GEOGRAPHICALLY	569,500	601,000	31,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,926,777	69,494,704	2,432,073-
FUNDING			
CITY	25,441,904	25,011,336	430,568-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,210,100	41,149,538	5,939,438
FEDERAL - C.D.			
FEDERAL - OTHER	11,259,773	3,333,830	7,925,943-
INTRA-CITY SALES	15,000		15,000-



GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	368,572,738	374,964,399	6,391,661
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	299,805,965	308,562,443	8,756,478
NOT REPORTED GEOGRAPHICALLY	808,257,413	720,899,511	87,357,902-
FINANCIAL PLAN SAVINGS	2,098,060-	3,985,321-	1,887,261-
APPROPRIATIONS	1,474,538,056	1,400,441,032	74,097,024-
FUNDING			
CITY :	635,071,960	656,994,682	21,922,722
OTHER CATEGORICAL :	2,713,745	1,144,413	1,569,332-
CAPITAL FUNDS - I.F.A. :			
STATE :	489,000,460	466,874,858	22,125,602-
FEDERAL - C.D. :			
FEDERAL - OTHER :	331,655,620	272,358,019	59,297,601-
INTRA-CITY SALES :	16,096,271	3,069,060	13,027,211-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX SEWER MAINT YD BDS 1-12	1,621,810	23	1,621,810	23	
PROGRAM TOTAL:	1,621,810	23	1,621,810	23	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,184,470	20	1,184,470	20	
BK SEWER MNT YD BDS 5,11-16,18	1,396,432	24	1,396,432	24	
PROGRAM TOTAL:	2,580,902	44	2,580,902	44	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	6,166,004	71	6,166,004	71	
OWLS HEAD WAT POLLUT CON PLANT	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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	10,740,809	113	10,740,809	113	
NORTH RIVER WAT POLL CON PLANT	8,272,692	101	8,272,692	101	
PROGRAM TOTAL:	19,013,501	214	19,013,501	214	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,789,034	23	1,789,034	23	
QNS SEWER MAINT YD BDS 1-8,11	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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLAND SEWER MNT YD BDS 1-3	3,119,767	40	3,119,767	40	
PROGRAM TOTAL:	3,119,767	40	3,119,767	40	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	5,014,193	62	5,014,193	62	
PORT RICH WAT POLL CONT PLANT	3,853,952	42	3,853,952	42	
PROGRAM TOTAL:	8,868,145	104	8,868,145	104	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,560,058	22	1,560,058	22	
PROGRAM TOTAL:	1,560,058	22	1,560,058	22	
SUB BOROUGH TOTAL:	13,547,970	166	13,547,970	166	
BOROUGH TOTAL:	13,547,970	166	13,547,970	166	



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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	439,192
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 3,996,026	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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,019,220	14,053,318	9,965,902-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,019,220	14,053,318	9,965,902-
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	3,509,977	123,290	3,386,687-
INTRA-CITY SALES	315,884	315,884	

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,170,917	73,433,631	2,262,714
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,170,917	73,433,631	2,262,714
FUNDING			
CITY	:	35,091,472	35,354,186
OTHER CATEGORICAL	:		262,714
CAPITAL FUNDS - I.F.A.	:	36,079,445	38,079,445
STATE	:		2,000,000
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	621,647,492	631,298,025	9,650,533
FINANCIAL PLAN SAVINGS			
APPROPRIATION	621,647,492	631,298,025	9,650,533
FUNDING			
CITY	589,176,856	631,298,025	42,121,169
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	32,428,280		32,428,280-
INTRA-CITY SALES	42,356		42,356-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	431,324,254	16,686,389	414,637,865-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	431,324,254	16,686,389	414,637,865-
FUNDING			
CITY	8,402,091	12,671,389	4,269,298
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	55,363,369		55,363,369-
INTRA-CITY SALES	1,475,000		1,475,000-



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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,383,263	64,806,131	11,422,868
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,383,263	64,806,131	11,422,868
FUNDING			
CITY	52,502,800	63,915,161	11,412,361
OTHER CATEGORICAL			
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	335,136,559	327,606,802	7,529,757-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,106,355,009	712,790,545	393,564,464-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,568,148,960	1,167,412,039	400,736,921-
FUNDING			
CITY :	1,041,624,776	1,100,149,049	58,524,273
OTHER CATEGORICAL :	665,000		665,000-
CAPITAL FUNDS - I.F.A. :	59,917,846	61,917,846	2,000,000
STATE :	363,740		363,740-
FEDERAL - C.D. :	371,562,269	4,015,000	367,547,269-
FEDERAL - OTHER :	91,301,626	123,290	91,178,336-
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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
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 WITHIN BOROUGH  
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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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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-
PROGRAM 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET	FISCAL YEAR 2015 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/26/14	AMOUNT	
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	1,815,701-		1,815,701
APPROPRIATION	64,059,320	68,437,632	4,378,312
FUNDING			
CITY	47,784,180	52,732,307	4,948,127
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	1,310,280-	222,961	1,533,241
APPROPRIATION	636,648,921	643,235,090	6,586,169
FUNDING			
CITY	634,289,853	641,143,352	6,853,499
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	1,818,279-	1,939,473-	121,194-
APPROPRIATION	16,905,141	27,299,896	10,394,755
FUNDING			
CITY	16,823,238	27,217,993	10,394,755
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,903	81,903	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,974,052	21,015,957	4,041,905
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,974,052	21,015,957	4,041,905
FUNDING			
CITY	16,939,052	21,015,957	4,076,905
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	35,000		35,000-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,537,439	63,507,082	1,969,643
FINANCIAL PLAN SAVINGS		87,683-	87,683-
APPROPRIATION	61,537,439	63,419,399	1,881,960
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	63,818	20,000	43,818-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,718,455	35,387,750	48,330,705-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	83,718,455	35,387,750	48,330,705-
FUNDING			
CITY	:	83,718,455	35,387,750
OTHER CATEGORICAL	:		48,330,705-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,663,017	102,666,418	6,003,401
FINANCIAL PLAN SAVINGS		1,000,000	1,000,000
APPROPRIATION	96,663,017	103,666,418	7,003,401
FUNDING			
CITY	91,943,290	99,833,109	7,889,819
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	1,315,230	1,130,500	184,730-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,061,244	44,366,668	8,694,576-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,061,244	44,366,668	8,694,576-
FUNDING			
CITY	52,307,898	44,169,171	8,138,727-
OTHER CATEGORICAL	1,010		1,010-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	425,194		425,194-
INTRA-CITY SALES	327,142	197,497	129,645-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	333,069,802	426,213,624	93,143,822
FINANCIAL PLAN SAVINGS			
APPROPRIATION	333,069,802	426,213,624	93,143,822
FUNDING			
CITY	332,242,510	426,213,624	93,971,114
OTHER CATEGORICAL	617,615		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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,721,149	4,358,045	636,896
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,721,149	4,358,045	636,896
FUNDING			
CITY	3,480,468	4,358,045	877,577
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,989,911	25,465,650	4,524,261-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,989,911	25,465,650	4,524,261-
FUNDING			
CITY	24,944,578	25,465,650	521,072
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,408,127	24,794,835	23,613,292-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,408,127	24,794,835	23,613,292-
FUNDING			
CITY	48,404,550	24,794,835	23,609,715-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	477,501,233	453,505,275	23,995,958-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	564,913,250	627,865,240	62,951,990
FINANCIAL PLAN SAVINGS	4,944,260-	804,195-	4,140,065
APPROPRIATIONS	1,444,756,578	1,487,660,964	42,904,386
FUNDING			
CITY :	1,413,353,451	1,464,732,950	51,379,499
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 :	6,303,328		6,303,328-
INTRA-CITY SALES :	3,564,180	2,963,262	600,918-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HWY + ST MAINT + OPER	6,425,104	44	5,725,691	44	699,413-
PROGRAM TOTAL:	6,425,104	44	5,725,691	44	699,413-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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:	7,102,868	61	6,403,455	61	699,413-
BOROUGH TOTAL:	7,102,868	61	6,403,455	61	699,413-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	13,489,495	155	11,740,560	155	1,748,935-
PROGRAM TOTAL:	13,489,495	155	11,740,560	155	1,748,935-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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:	14,494,002	182	12,745,067	182	1,748,935-
BOROUGH TOTAL:	14,494,002	182	12,745,067	182	1,748,935-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	5,524,789	73	4,923,550	73	601,239-
PROGRAM TOTAL:	5,524,789	73	4,923,550	73	601,239-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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:	6,306,707	94	5,705,468	94	601,239-
BOROUGH TOTAL:	6,306,707	94	5,705,468	94	601,239-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HWY + ST MAINT + OPER	22,505,957	161	21,407,423	161	1,098,534-
PROGRAM TOTAL:	22,505,957	161	21,407,423	161	1,098,534-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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:	23,319,027	180	22,220,493	180	1,098,534-
BOROUGH TOTAL:	23,319,027	180	22,220,493	180	1,098,534-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	6,351,701	56	5,721,422	56	630,279-
PROGRAM TOTAL:	6,351,701	56	5,721,422	56	630,279-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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:	7,098,473	74	6,468,194	74	630,279-
BOROUGH TOTAL:	7,098,473	74	6,468,194	74	630,279-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	58,321,077	591	53,542,677	591	4,778,400-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	44,781,905	45,718,893	936,988
OTHER	13,539,172	7,823,784	5,715,388-
TOTAL REPORTED GEOGRAPHICALLY	58,321,077	53,542,677	4,778,400-
NOT REPORTED GEOGRAPHICALLY	74,716,740	67,941,287	6,775,453-
FINANCIAL PLAN SAVINGS	75,070	75,070	
APPROPRIATION	133,112,887	121,559,034	11,553,853-
FUNDING			
CITY	44,692,603	43,169,555	1,523,048-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	68,351,169	60,892,244	7,458,925-
STATE	17,457,696	17,343,799	113,897-
FEDERAL - C.D.			
FEDERAL - OTHER	2,490,576	153,436	2,337,140-
INTRA-CITY SALES	120,843		120,843-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,854,300	55,692,830	1,838,530
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,854,300	55,692,830	1,838,530
FUNDING			
CITY	: 22,300,710	25,712,745	3,412,035
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,754,868	83,993,107	3,761,761-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	87,754,868	83,993,107	3,761,761-
FUNDING			
CITY	: 43,559,372	50,334,174	6,774,802
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	: 15,792,616	8,190,984	7,601,632-
INTRA-CITY SALES	: 33,000		33,000-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,094,377	67,479,371	615,006-
FINANCIAL PLAN SAVINGS		300,000-	300,000-
APPROPRIATION	68,094,377	67,179,371	915,006-
FUNDING			
CITY	: 37,684,970	40,598,561	2,913,591
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	665,073	34,696

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,613,267	26,716,397	2,896,870-
FINANCIAL PLAN SAVINGS	200,000-	500,000-	300,000-
APPROPRIATION	29,413,267	26,216,397	3,196,870-
FUNDING			
CITY	8,633,943	8,181,372	452,571-
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	15,763,249	12,020,000	3,743,249-
INTRA-CITY SALES	21,050	1,020,000	998,950

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,207,353	44,637,320	2,570,033-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,207,353	44,637,320	2,570,033-
FUNDING			
CITY	42,640,942	43,840,491	1,199,549
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,964,807	85,688,019	42,276,788-
FINANCIAL PLAN SAVINGS	680,989-		680,989
APPROPRIATION	127,283,818	85,688,019	41,595,799-
FUNDING			
CITY	11,803,671	8,427,384	3,376,287-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	90,500,491	72,751,180	17,749,311-
STATE	17,573,462	4,509,455	13,064,007-
FEDERAL - C.D.			
FEDERAL - OTHER	7,189,413		7,189,413-
INTRA-CITY SALES	216,781		216,781-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,513,232	46,779,363	13,733,869-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,513,232	46,779,363	13,733,869-
FUNDING			
CITY	39,729,066	41,483,454	1,754,388
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,126,224	3,105,900	20,324-
FEDERAL - C.D.			
FEDERAL - OTHER	17,257,942	1,790,009	15,467,933-
INTRA-CITY SALES	400,000	400,000	



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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	291,811,845	259,751,845	32,060,000-
FINANCIAL PLAN SAVINGS	8,161,544-	1,748,196-	6,413,348
APPROPRIATION	283,650,301	258,003,649	25,646,652-
FUNDING			
CITY	: 177,961,827	202,727,831	24,766,004
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	: 78,327,277	35,976,612	42,350,665-
INTRA-CITY SALES	: 1,935,588		1,935,588-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	44,781,905	45,718,893	936,988
OTHER	13,539,172	7,823,784	5,715,388-
TOTAL REPORTED GEOGRAPHICALLY	58,321,077	53,542,677	4,778,400-
NOT REPORTED GEOGRAPHICALLY	329,231,017	317,194,303	12,036,714-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	557,110,504	463,572,944	93,537,560-
FINANCIAL PLAN SAVINGS	8,967,463-	2,473,126-	6,494,337
APPROPRIATIONS	935,695,135	831,836,798	103,858,337-
FUNDING			
CITY :	458,273,452	493,894,381	35,620,929
OTHER CATEGORICAL :	2,320,019	1,405,085	914,934-
CAPITAL FUNDS - I.F.A. :	198,318,789	173,110,553	25,208,236-
STATE :	115,299,044	92,171,723	23,127,321-
FEDERAL - C.D. :			
FEDERAL - OTHER :	157,439,692	68,483,483	88,956,209-
INTRA-CITY SALES :	4,044,139	2,771,573	1,272,566-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 WITHIN BOROUGH  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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  
 ADOPTED 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 06/26/14		FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14		FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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		710,000	710,000
APPROPRIATION	7,336,186	8,046,186	710,000
FUNDING			
CITY	6,679,289	7,389,289	710,000
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	129,404,053	108,571,037	20,833,016-
FINANCIAL PLAN SAVINGS	2,000,000	21,909,248	19,909,248
APPROPRIATION	250,900,817	240,696,192	10,204,625-
FUNDING			
CITY	186,771,194	201,452,637	14,681,443
OTHER CATEGORICAL	13,964,041	580,000	13,384,041-
CAPITAL FUNDS - I.F.A.			
STATE	1,422,092		1,422,092-
FEDERAL - C.D.	1,374,079	1,374,079	
FEDERAL - OTHER	3,449,447		3,449,447-
INTRA-CITY SALES	43,919,964	37,289,476	6,630,488-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	13,494,069	4,011,000
APPROPRIATION	37,342,154	38,984,854	1,642,700
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	34,973,854	38,984,854	4,011,000
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	2,368,300		2,368,300-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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	5,010,890	3,647,854	1,363,036-
FINANCIAL PLAN SAVINGS	707,015	3,262,550	2,555,535
APPROPRIATION	24,001,251	24,105,675	104,424
FUNDING			
CITY	22,714,353	24,105,675	1,391,322
OTHER CATEGORICAL	913,218		913,218-
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,993,932	69,682,286	18,311,646-
FINANCIAL PLAN SAVINGS		1,648,000	1,648,000
APPROPRIATION	87,993,932	71,330,286	16,663,646-
FUNDING			
CITY	59,790,690	64,868,167	5,077,477
OTHER CATEGORICAL	3,760,694	765,720	2,994,974-
CAPITAL FUNDS - I.F.A.			
STATE	2,422,283		2,422,283-
FEDERAL - C.D.	347,143	347,143	
FEDERAL - OTHER	16,683,287		16,683,287-
INTRA-CITY SALES	4,989,835	5,349,256	359,421



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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,103,578	25,847,816	744,238
FINANCIAL PLAN SAVINGS		71,000	71,000
APPROPRIATION	25,103,578	25,918,816	815,238
FUNDING			
CITY	25,051,578	25,918,816	867,238
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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,580,252	1,389,906	190,346-
FINANCIAL PLAN SAVINGS		136,000	136,000
APPROPRIATION	1,580,252	1,525,906	54,346-
FUNDING			
CITY	1,389,906	1,525,906	136,000
OTHER CATEGORICAL	91,106		91,106-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	54,615		54,615-
INTRA-CITY SALES	44,625		44,625-

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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 06/26/14	FISCAL YEAR 2015 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET	FISCAL YEAR 2015 ADOPTED BUDGET	
AS OF 06/26/14	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	169,610,214	145,045,862	24,564,352-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	119,964,185	99,331,486	20,632,699-
FINANCIAL PLAN SAVINGS	12,190,084	41,230,867	29,040,783
APPROPRIATIONS	439,544,593	413,019,393	26,525,200-
FUNDING			
CITY :	302,397,010	325,260,490	22,863,480
OTHER CATEGORICAL :	18,781,059	1,345,720	17,435,339-
CAPITAL FUNDS - I.F.A. :	37,385,332	41,396,332	4,011,000
STATE :	4,244,375		4,244,375-
FEDERAL - C.D. :	2,378,119	2,378,119	
FEDERAL - OTHER :	25,030,594		25,030,594-
INTRA-CITY SALES :	49,328,104	42,638,732	6,689,372-