

The City of New York  
Fiscal Year 2015

Bill de Blasio, Mayor

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# Geographic Report for Expense Budget



## **INTRODUCTION**

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

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

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

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

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

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

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

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

### ***FISCAL INFORMATION***

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

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2014 and FY 2015 as of the Departmental Estimate. 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 to:

- evaluate the level of budget allocations for FY 2014 and FY 2015;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2015;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2015 DEPARTMENTAL ESTIMATE**

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,728,809	28,153,497	575,312-
FINANCIAL PLAN SAVINGS	1,586,000-	856,000-	730,000
APPROPRIATION	27,142,809	27,297,497	154,688
FUNDING			
CITY	21,530,520	22,321,071	790,551
OTHER CATEGORICAL	167,000		167,000-
CAPITAL FUNDS - I.F.A.	3,222,225	3,222,225	
STATE	308,780	308,780	
FEDERAL - C.D.	55,000		55,000-
FEDERAL - OTHER	413,863		413,863-
INTRA-CITY SALES	1,445,421	1,445,421	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,733,511	27,422,011	311,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,733,511	27,422,011	311,500-
FUNDING			
CITY	: 19,609,014	19,413,514	195,500-
OTHER CATEGORICAL	: 1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	: 5,488,725	5,488,725	
STATE	:		
FEDERAL - C.D.	: 1,119,254	1,003,254	116,000-
FEDERAL - OTHER	: 106,293	106,293	
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,885,235	2,417,037	2,468,198-
FINANCIAL PLAN SAVINGS		113,200	113,200
APPROPRIATION	4,885,235	2,530,237	2,354,998-
FUNDING			
CITY	1,935,737	2,048,937	113,200
OTHER CATEGORICAL	773,505		773,505-
CAPITAL FUNDS - I.F.A.	180,000	180,000	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,968,127	9,113,437	145,310
FINANCIAL PLAN SAVINGS	1,490,144-	1,490,144-	
APPROPRIATION	7,477,983	7,623,293	145,310
FUNDING			
CITY	4,400,642	4,900,642	500,000
OTHER CATEGORICAL	3,009,341	2,654,651	354,690-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	868,953	738,953	130,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	868,953	738,953	130,000-
FUNDING			
CITY	738,953	738,953	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	646,673	631,817	14,856-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	646,673	631,817	14,856-
FUNDING			
CITY	: 283,013	283,013	
OTHER CATEGORICAL	:		
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,140,033	1,140,033	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,140,033	1,140,033	
FUNDING			
CITY	:	1,140,033	1,140,033
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,783	71,783	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,783	71,783	
FUNDING			
CITY	71,783	71,783	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,341,179	3,446,179	895,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,341,179	3,446,179	895,000-
FUNDING			
CITY	2,565,577	2,565,577	
OTHER CATEGORICAL	25,000		25,000-
CAPITAL FUNDS - I.F.A.	591,599	591,599	
STATE			
FEDERAL - C.D.	1,159,003	289,003	870,000-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,121,800	3,555,845	565,955-
FINANCIAL PLAN SAVINGS	1,277	21,277	20,000
APPROPRIATION	4,123,077	3,577,122	545,955-
FUNDING			
CITY	3,457,622	3,427,622	30,000-
OTHER CATEGORICAL	15,955		15,955-
CAPITAL FUNDS - I.F.A.	139,000	139,000	
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER	500,000		500,000-
INTRA-CITY SALES	7,500	7,500	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,380,317	7,356,859	1,023,458-
FINANCIAL PLAN SAVINGS	59,254	64,424	5,170
APPROPRIATION	8,439,571	7,421,283	1,018,288-
FUNDING			
CITY	5,633,695	5,556,190	77,505-
OTHER CATEGORICAL	337,761	337,761	
CAPITAL FUNDS - I.F.A.	1,276,818	1,276,818	
STATE			
FEDERAL - C.D.	1,131,708	190,925	940,783-
FEDERAL - OTHER	59,589	59,589	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,937,350	3,319,696	1,617,654-
FINANCIAL PLAN SAVINGS		10,000	10,000
APPROPRIATION	4,937,350	3,329,696	1,607,654-
FUNDING			
CITY	73,681	83,681	10,000
OTHER CATEGORICAL	35,000		35,000-
CAPITAL FUNDS - I.F.A.			
STATE	24,503		24,503-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,050,352	2,630,603	419,749-
FINANCIAL PLAN SAVINGS	21,800	375,764	353,964
APPROPRIATION	3,072,152	3,006,367	65,785-
FUNDING			
CITY	2,615,058	2,616,822	1,764
OTHER CATEGORICAL	457,094	389,545	67,549-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	203,285	203,285	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	203,285	203,285	
FUNDING			
CITY	203,285	203,285	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	142,832	142,832	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	142,832	142,832	
FUNDING			
CITY	13,845	13,845	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	128,987	128,987	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,434	41,434	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,434	41,434	
FUNDING			
CITY	41,434	41,434	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,001	5,001	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,001	5,001	
FUNDING			
CITY	5,001	5,001	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,878	116,878	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	116,878	116,878	
FUNDING			
CITY	116,878	116,878	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,567	18,567	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,567	18,567	
FUNDING			
CITY	18,567	18,567	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,603,544	74,353,988	4,249,556-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,017,816	17,391,000	3,626,816-
FINANCIAL PLAN SAVINGS	2,993,813-	1,761,479-	1,232,334
APPROPRIATIONS	96,627,547	89,983,509	6,644,038-
FUNDING			
CITY	64,528,350	65,640,860	1,112,510
OTHER CATEGORICAL	6,230,881	4,792,182	1,438,699-
CAPITAL FUNDS - I.F.A.	12,142,596	12,142,596	
STATE	660,783	560,780	100,003-
FEDERAL - C.D.	7,089,771	5,107,988	1,981,783-
FEDERAL - OTHER	4,309,389	218,182	4,091,207-
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		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  
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AGENCY      056    POLICE DEPARTMENT  
 BOROUGH           BROOKLYN  
 PROGRAM           PRECINCTS, BORO COMMAND & DET  
 UNIT OF APPROPRIATION      001    OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
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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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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  
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AGENCY      056    POLICE DEPARTMENT  
 BOROUGH           BROOKLYN SOUTH  
 PROGRAM           PRECINCTS, BORO COMMAND & DET  
 UNIT OF APPROPRIATION      001    OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		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	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		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-



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 FISCAL REPORT FOR PERSONAL SERVICES  
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AGENCY      056    POLICE DEPARTMENT  
 BOROUGH      MANHATTAN SOUTH  
 PROGRAM      PRECINCTS, BORO COMMAND & DET  
 UNIT OF APPROPRIATION    001    OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		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  
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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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES	37,110,666	457	37,110,666	457	
QUEENS BOROUGH COMMAND	45,454,038	483	45,454,038	483	
PROGRAM TOTAL:	82,564,704	940	82,564,704	940	
SUB BOROUGH TOTAL:	82,564,704	940	82,564,704	940	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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	

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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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,508,053	198	13,508,053	198	
102 PRECINCT QUEENS BD 9	14,506,694	223	14,506,694	223	
106 PRECINCT QUEENS BD 10	14,606,041	210	14,606,041	210	
103 PRECINCT QUEENS BD 12	14,868,049	301	14,868,049	301	
105 PRECINCT QUEENS BD 13	22,132,630	278	22,132,630	278	
100 PRECINCT QUEENS BD 14	11,650,941	149	11,650,941	149	
113 PRECINCT QUEENS BD 12	15,506,830	219	15,506,830	219	
101 PRECINCT QUEENS BD 14	15,311,618	224	15,311,618	224	
PROGRAM TOTAL:	122,090,856	1,802	122,090,856	1,802	
SUB BOROUGH TOTAL:	122,090,856	1,802	122,090,856	1,802	
BOROUGH TOTAL:	318,440,841	4,510	318,440,841	4,510	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,594,920,335	22,999	1,592,920,335	22,999	2,000,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,555,121,193	1,555,121,193	
OTHER	39,799,142	37,799,142	2,000,000-
TOTAL REPORTED GEOGRAPHICALLY	1,594,920,335	1,592,920,335	2,000,000-
NOT REPORTED GEOGRAPHICALLY	1,323,167,407	1,317,737,151	5,430,256-
FINANCIAL PLAN SAVINGS	2,391,840-	2,391,840-	
APPROPRIATION	2,915,695,902	2,908,265,646	7,430,256-
FUNDING			
CITY	2,881,823,400	2,898,410,830	16,587,430
OTHER CATEGORICAL	7,076,275		7,076,275-
CAPITAL FUNDS - I.F.A.			
STATE	632,000	644,464	12,464
FEDERAL - C.D.			
FEDERAL - OTHER	25,257,006	9,202,852	16,054,154-
INTRA-CITY SALES	907,221	7,500	899,721-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	388,840,338	394,340,338	5,500,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	388,840,338	394,340,338	5,500,000
FUNDING			
CITY	388,840,338	394,340,338	5,500,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	243,020,892	243,020,892	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	243,020,892	243,020,892	
FUNDING			
CITY	: 19,114,212	19,114,212	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 223,906,680	223,906,680	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	225,346,527	226,112,906	766,379
FINANCIAL PLAN SAVINGS			
APPROPRIATION	225,346,527	226,112,906	766,379
FUNDING			
CITY	224,861,527	225,712,906	851,379
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,965,095	113,980,203	12,984,892-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	126,965,095	113,980,203	12,984,892-
FUNDING			
CITY	113,980,203	113,980,203	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	216,414,571	216,792,331	377,760
FINANCIAL PLAN SAVINGS			
APPROPRIATION	216,414,571	216,792,331	377,760
FUNDING			
CITY	216,414,571	216,792,331	377,760
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,415,149	163,415,149	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	163,415,149	163,415,149	
FUNDING			
CITY	: 94,332,688	94,332,688	
OTHER CATEGORICAL	: 69,082,461	69,082,461	
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	178,969,583	72,564,638	106,404,945-
FINANCIAL PLAN SAVINGS	3,848,382-	3,848,382-	
APPROPRIATION	175,121,201	68,716,256	106,404,945-
FUNDING			
CITY	51,515,794	51,362,294	153,500-
OTHER CATEGORICAL	1,999,206		1,999,206-
CAPITAL FUNDS - I.F.A.			
STATE	3,633,258	87,544	3,545,714-
FEDERAL - C.D.			
FEDERAL - OTHER	117,595,148	16,888,623	100,706,525-
INTRA-CITY SALES	377,795	377,795	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	132,033,166	11,861,854	120,171,312-
FINANCIAL PLAN SAVINGS		1,050,626	1,050,626
APPROPRIATION	132,033,166	12,912,480	119,120,686-
FUNDING			
CITY	11,579,168	12,616,623	1,037,455
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,416,395		2,416,395-
FEDERAL - C.D.			
FEDERAL - OTHER	118,037,603	295,857	117,741,746-
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	248,028,411	230,812,147	17,216,264-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	244,887,966	227,671,702	17,216,264-
FUNDING			
CITY	220,830,859	227,637,202	6,806,343
OTHER CATEGORICAL	310,424		310,424-
CAPITAL FUNDS - I.F.A.			
STATE	1,651,767		1,651,767-
FEDERAL - C.D.			
FEDERAL - OTHER	21,957,916	22,500	21,935,416-
INTRA-CITY SALES	137,000	12,000	125,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	396,817	353,817	43,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	396,817	353,817	43,000-
FUNDING			
CITY	392,817	349,817	43,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,000	4,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,352,236	9,606,571	254,335
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,352,236	9,606,571	254,335
FUNDING			
CITY	8,700,899	9,606,571	905,672
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	501,337		501,337-
FEDERAL - C.D.			
FEDERAL - OTHER	150,000		150,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,555,121,193	1,555,121,193	
OTHER	39,799,142	37,799,142	2,000,000-
TOTAL REPORTED GEOGRAPHICALLY	1,594,920,335	1,592,920,335	2,000,000-
NOT REPORTED GEOGRAPHICALLY	2,774,149,316	2,762,378,307	11,771,009-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	573,684,061	330,102,875	243,581,186-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	9,380,667- 4,933,373,045	8,330,041- 4,677,071,476	1,050,626 256,301,569-
FUNDING			
CITY :	4,319,319,813	4,351,189,352	31,869,539
OTHER CATEGORICAL :	89,842,862	69,082,461	20,760,401-
CAPITAL FUNDS - I.F.A. :			
STATE :	10,445,153	732,008	9,713,145-
FEDERAL - C.D. :			
FEDERAL - OTHER :	282,997,673	26,409,832	256,587,841-
INTRA-CITY SALES :	230,767,544	229,657,823	1,109,721-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX ENG & LAD CO, BATT, DIV, BC	190,421,666	1,845	191,296,266	1,675	874,600
PROGRAM TOTAL:	190,421,666	1,845	191,296,266	1,675	874,600

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX FIRE PREVENTION	1,021,797	19	976,486	18	45,311-
PROGRAM TOTAL:	1,021,797	19	976,486	18	45,311-
SUB BOROUGH TOTAL:	191,443,463	1,864	192,272,752	1,693	829,289
BOROUGH TOTAL:	191,443,463	1,864	192,272,752	1,693	829,289

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BK ENG & LAD CO, BATT, DIV, BC	380,436,435	3,087	338,801,256	2,823	41,635,179-
PROGRAM TOTAL:	380,436,435	3,087	338,801,256	2,823	41,635,179-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN FIRE PREVENTION	2,771,936	49	2,836,264	50	64,328
PROGRAM TOTAL:	2,771,936	49	2,836,264	50	64,328
SUB BOROUGH TOTAL:	383,208,371	3,136	341,637,520	2,873	41,570,851-
BOROUGH TOTAL:	383,208,371	3,136	341,637,520	2,873	41,570,851-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MN ENG & LAD CO, BATT, DIV, BC	241,355,664	2,316	236,892,000	2,086	4,463,664-
PROGRAM TOTAL:	241,355,664	2,316	236,892,000	2,086	4,463,664-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,659,693	34	1,580,038	32	79,655-
PROGRAM TOTAL:	1,659,693	34	1,580,038	32	79,655-
SUB BOROUGH TOTAL:	243,015,357	2,350	238,472,038	2,118	4,543,319-
BOROUGH TOTAL:	243,015,357	2,350	238,472,038	2,118	4,543,319-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN ENG & LAD CO, BATT, DIV, BC	255,766,686	2,457	261,004,316	2,270	5,237,630
PROGRAM TOTAL:	255,766,686	2,457	261,004,316	2,270	5,237,630

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FIRE PREVENTION	1,798,553	34	2,379,164	47	580,611
PROGRAM TOTAL:	1,798,553	34	2,379,164	47	580,611
SUB BOROUGH TOTAL:	257,565,239	2,491	263,383,480	2,317	5,818,241
BOROUGH TOTAL:	257,565,239	2,491	263,383,480	2,317	5,818,241

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI ENG & LAD CO, BATT, DIV, BC	91,087,013	879	94,100,603	822	3,013,590
PROGRAM TOTAL:	91,087,013	879	94,100,603	822	3,013,590

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	380,297	7	380,297	7	
PROGRAM TOTAL:	380,297	7	380,297	7	
SUB BOROUGH TOTAL:	91,467,310	886	94,480,900	829	3,013,590
BOROUGH TOTAL:	91,467,310	886	94,480,900	829	3,013,590

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,166,699,740	10,727	1,130,246,690	9,830	36,453,050-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,606,622	84,943,937	337,315
FINANCIAL PLAN SAVINGS	2,394,591-	2,368,787-	25,804
APPROPRIATION	82,212,031	82,575,150	363,119
FUNDING			
CITY	71,717,652	72,350,144	632,492
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	399,792	239,792	160,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,028,587	9,985,214	43,373-
INTRA-CITY SALES	66,000		66,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	804,161,642	797,537,869	6,623,773-
OTHER	354,905,822	324,556,572	30,349,250-
TOTAL REPORTED GEOGRAPHICALLY	1,159,067,464	1,122,094,441	36,973,023-
NOT REPORTED GEOGRAPHICALLY	154,934,609	87,596,709	67,337,900-
FINANCIAL PLAN SAVINGS	12,988,686-	48,350,333	61,339,019
APPROPRIATION	1,301,013,387	1,258,041,483	42,971,904-
FUNDING			
CITY	1,231,808,906	1,257,316,464	25,507,558
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	741,386	725,019	16,367-
FEDERAL - C.D.			
FEDERAL - OTHER	68,463,095		68,463,095-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	6,833,137	7,345,529	512,392
OTHER	799,139	806,720	7,581
TOTAL REPORTED GEOGRAPHICALLY	7,632,276	8,152,249	519,973
NOT REPORTED GEOGRAPHICALLY	22,840,813	23,341,566	500,753
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,473,089	31,493,815	1,020,726
FUNDING			
CITY	:	30,473,089	31,493,815
OTHER CATEGORICAL	:		1,020,726
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	213,553,230	215,340,395	1,787,165
FINANCIAL PLAN SAVINGS			
APPROPRIATION	213,553,230	215,340,395	1,787,165
FUNDING			
CITY	: 10,172,474	17,269,560	7,097,086
OTHER CATEGORICAL	: 199,957,284	195,512,762	4,444,522-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 550,119	544,200	5,919-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 859,480		859,480-
INTRA-CITY SALES	: 2,013,873	2,013,873	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	211,591,419	104,518,793	107,072,626-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	211,591,419	104,518,793	107,072,626-
FUNDING			
CITY	: 100,377,262	96,888,143	3,489,119-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 507		507-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 111,088,650	7,630,650	103,458,000-
INTRA-CITY SALES	: 125,000		125,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,367,739	31,857,227	1,510,512-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,367,739	31,857,227	1,510,512-
FUNDING			
CITY	30,607,227	31,627,613	1,020,386
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	247,614	229,614	18,000-
FEDERAL - C.D.			
FEDERAL - OTHER	2,512,898		2,512,898-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,060	150,060	18,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	168,060	150,060	18,000-
FUNDING			
CITY	168,060	150,060	18,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

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

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,909,497	24,785,416	124,081-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,909,497	24,785,416	124,081-
FUNDING			
CITY	20,607,814	20,477,814	130,000-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	810,994,779	804,883,398	6,111,381-
OTHER	355,704,961	325,363,292	30,341,669-
TOTAL REPORTED GEOGRAPHICALLY	1,166,699,740	1,130,246,690	36,453,050-
NOT REPORTED GEOGRAPHICALLY	490,333,209	425,485,298	64,847,911-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	270,734,032	161,996,990	108,737,042-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	15,383,277- 1,912,383,704	45,981,546 1,763,710,524	61,364,823 148,673,180-
FUNDING			
CITY :	1,510,869,335	1,542,521,798	31,652,463
OTHER CATEGORICAL :	203,948,085	199,503,563	4,444,522-
CAPITAL FUNDS - I.F.A. :	399,792	239,792	160,000-
STATE :	1,993,909	1,800,634	193,275-
FEDERAL - C.D. :			
FEDERAL - OTHER :	192,952,710	17,615,864	175,336,846-
INTRA-CITY SALES :	2,219,873	2,028,873	191,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

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

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES 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	10,914,966	13,149,505	2,234,539
FINANCIAL PLAN SAVINGS	145,893-		145,893
APPROPRIATION	15,034,642	13,219,809	1,814,833-
FUNDING			
CITY	1,130,608	4,782,851	3,652,243
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,445,924	827,019	618,905-
FEDERAL - C.D.			
FEDERAL - OTHER	12,458,110	7,609,939	4,848,171-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	235,677,751	225,965,743	9,712,008-
FINANCIAL PLAN SAVINGS	1,111,390		1,111,390-
APPROPRIATION	236,789,141	225,965,743	10,823,398-
FUNDING			
CITY	142,527,201	129,206,530	13,320,671-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	34,667,123	35,653,373	986,250
FEDERAL - C.D.	2,098,668	2,097,238	1,430-
FEDERAL - OTHER	55,908,559	58,688,946	2,780,387
INTRA-CITY SALES	1,587,590	319,656	1,267,934-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,886,943	1,512,064	374,879-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,886,943	1,512,064	374,879-
FUNDING			
CITY	1,073,505	951,036	122,469-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	38,983	6,408	32,575-
FEDERAL - C.D.			
FEDERAL - OTHER	774,455	554,620	219,835-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		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	19,465,908	23,635,568	4,169,660
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	237,564,694	227,477,807	10,086,887-
FINANCIAL PLAN SAVINGS	965,497		965,497-
APPROPRIATIONS	262,261,668	251,183,679	11,077,989-
FUNDING			
CITY :	148,973,419	141,350,203	7,623,216-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	36,902,030	37,163,894	261,864
FEDERAL - C.D. :	2,234,727	2,234,397	330-
FEDERAL - OTHER :	72,563,902	70,115,529	2,448,373-
INTRA-CITY SALES :	1,587,590	319,656	1,267,934-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,543,035	1,432,315	110,720-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,543,035	1,432,315	110,720-
FUNDING			
CITY	1,455,218	1,432,315	22,903-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	87,817		87,817-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	26,354,951	34,262,296	7,907,345
NOT REPORTED GEOGRAPHICALLY	11,887,667	105,810	11,781,857-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,242,618	34,368,106	3,874,512-
FUNDING			
CITY	36,497,025	34,262,296	2,234,729-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	27,777,195	26,502,236	1,274,959-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,777,195	26,502,236	1,274,959-
FUNDING			
CITY	: 27,777,195	26,502,236	1,274,959-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,997,267	6,461,108	1,536,159-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,997,267	6,461,108	1,536,159-
FUNDING			
CITY	6,727,543	6,461,108	266,435-
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  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,699,765	16,686,730	13,035-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,699,765	16,686,730	13,035-
FUNDING			
CITY	16,699,765	16,686,730	13,035-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	15,561,407	14,118,451	1,442,956-
NOT REPORTED GEOGRAPHICALLY	1,223,036	1,223,036	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,784,443	15,341,487	1,442,956-
FUNDING			
CITY	16,784,443	15,341,487	1,442,956-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,606,586	7,512,985	93,601-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,606,586	7,512,985	93,601-
FUNDING			
CITY	7,606,586	7,512,985	93,601-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,898,899	1,822,346	76,553-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,898,899	1,822,346	76,553-
FUNDING			
CITY	1,898,899	1,822,346	76,553-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,033,925	3,589,452	444,473-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,033,925	3,589,452	444,473-
FUNDING			
CITY	3,635,483	3,589,452	46,031-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,729,683	939,731	789,952-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,729,683	939,731	789,952-
FUNDING			
CITY	1,005,631	939,731	65,900-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,891,147	1,823,245	67,902-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,891,147	1,823,245	67,902-
FUNDING			
CITY	1,891,147	1,823,245	67,902-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	742,851	729,195	13,656-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	742,851	729,195	13,656-
FUNDING			
CITY	742,851	729,195	13,656-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,510,761	1,359,019	151,742-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,510,761	1,359,019	151,742-
FUNDING			
CITY	1,510,761	1,359,019	151,742-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	741,022	671,232	69,790-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	741,022	671,232	69,790-
FUNDING			
CITY	741,022	671,232	69,790-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,924,533	1,856,034	68,499-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,924,533	1,856,034	68,499-
FUNDING			
CITY	1,924,533	1,856,034	68,499-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,207,820	1,169,820	38,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,207,820	1,169,820	38,000-
FUNDING			
CITY	1,207,820	1,169,820	38,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,702,996	2,558,808	144,188-
NOT REPORTED GEOGRAPHICALLY	125,000		125,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,827,996	2,558,808	269,188-
FUNDING			
CITY	2,702,996	2,558,808	144,188-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	125,000		125,000-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,654,253	1,654,253	
NOT REPORTED GEOGRAPHICALLY	659,543		659,543-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,313,796	1,654,253	659,543-
FUNDING			
CITY	1,654,253	1,654,253	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	812,079	772,079	40,000-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	812,079	772,079	40,000-
FUNDING			
CITY	812,079	772,079	40,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	9,241,678	7,895,794	1,345,884-
NOT REPORTED GEOGRAPHICALLY	8,792,024	8,750,807	41,217-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,033,702	16,646,601	1,387,101-
FUNDING			
CITY	18,008,202	16,646,601	1,361,601-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,040,100	1,040,101	1
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,040,100	1,040,101	1
FUNDING			
CITY	1,040,100	1,040,101	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,495,962	4,212,962	283,000-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	112,118,394	115,588,962	3,470,568
NOT REPORTED GEOGRAPHICALLY	45,240,829	29,347,921	15,892,908-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	161,855,185	149,149,845	12,705,340-
FUNDING			
CITY :	155,988,588	148,496,109	7,492,479-
OTHER CATEGORICAL :			
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,915,479	14,557,099	358,380-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,915,479	14,557,099	358,380-
FUNDING			
CITY	8,464,691	8,106,311	358,380-
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			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,297,143	41,138,018	22,159,125-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	63,139,727	40,980,602	22,159,125-
FUNDING			
CITY	34,438,497	16,568,627	17,869,870-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	26,765,230	22,850,975	3,914,255-
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	320,587,988	456,788,997	136,201,009
FINANCIAL PLAN SAVINGS	658,797-	66,824	725,621
APPROPRIATION	319,929,191	456,855,821	136,926,630
FUNDING			
CITY	243,741,095	394,409,162	150,668,067
OTHER CATEGORICAL	2,223,223		2,223,223-
CAPITAL FUNDS - I.F.A.			
STATE	4,175,124	5,575,124	1,400,000
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	38,611,041	26,037,277	12,573,764-
INTRA-CITY SALES	25,671,708	25,327,258	344,450-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,467,767	26,861,673	606,094-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	383,885,131	497,927,015	114,041,884
FINANCIAL PLAN SAVINGS	816,213-	90,592-	725,621
APPROPRIATIONS	410,536,685	524,698,096	114,161,411
FUNDING			
CITY :	296,506,431	428,698,534	132,192,103
OTHER CATEGORICAL :	2,223,223		2,223,223-
CAPITAL FUNDS - I.F.A. :			
STATE :	4,675,124	6,075,124	1,400,000
FEDERAL - C.D. :	7,513,073	7,138,073	375,000-
FEDERAL - OTHER :	73,947,126	57,459,107	16,488,019-
INTRA-CITY SALES :	25,671,708	25,327,258	344,450-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,135,406	11,807,888	1,327,518-
FINANCIAL PLAN SAVINGS	21,085	21,085	
APPROPRIATION	13,156,491	11,828,973	1,327,518-
FUNDING			
CITY	5,828,329	5,876,267	47,938
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,580,709	1,475,271	105,438-
FINANCIAL PLAN SAVINGS	43,562		43,562-
APPROPRIATION	1,624,271	1,475,271	149,000-
FUNDING			
CITY	1,426,128	1,277,128	149,000-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,048,970	3,725,917	1,323,053-
FINANCIAL PLAN SAVINGS	48,574	2,274	46,300-
APPROPRIATION	5,097,544	3,728,191	1,369,353-
FUNDING			
CITY	840,944	358,144	482,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,190,600	3,370,047	820,553-
INTRA-CITY SALES	66,000		66,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,745,873	32,573,427	23,172,446-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,745,873	32,573,427	23,172,446-
FUNDING			
CITY	34,805,904	29,169,532	5,636,372-
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  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,132,651	599,731	1,532,920-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,132,651	599,731	1,532,920-
FUNDING			
CITY	2,132,651	599,731	1,532,920-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	363,980,154	16,404,312	347,575,842-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	363,980,154	16,404,312	347,575,842-
FUNDING			
CITY	10,570,334	4,387,645	6,182,689-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	348,385,675	10,573,760	337,811,915-
FEDERAL - OTHER	3,282,907	942,907	2,340,000-
INTRA-CITY SALES	1,741,238	500,000	1,241,238-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,469,060	32,058,595	23,410,465-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,469,060	32,058,595	23,410,465-
FUNDING			
CITY	15,901,693	4,358,748	11,542,945-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	39,067,027	27,699,847	11,367,180-
INTRA-CITY SALES	500,340		500,340-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,765,085	17,009,076	2,756,009-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	477,327,738	81,636,065	395,691,673-
FINANCIAL PLAN SAVINGS	113,221	23,359	89,862-
APPROPRIATIONS	497,206,044	98,668,500	398,537,544-
FUNDING			
CITY	71,505,983	46,027,195	25,478,788-
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	362,613,569	13,055,242	349,558,327-
FEDERAL - OTHER	60,713,240	39,020,389	21,692,851-
INTRA-CITY SALES	2,317,433	509,855	1,807,578-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK BOR & FIELD OFFICES, SUP UN	5,946,956	134	5,946,956	134	
PROGRAM TOTAL:	5,946,956	134	5,946,956	134	
SUB BOROUGH TOTAL:	5,946,956	134	5,946,956	134	
BOROUGH TOTAL:	5,946,956	134	5,946,956	134	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN BOR & FIELD OFFICES, SUP UN	3,482,698	74	3,482,698	74	
PROGRAM TOTAL:	3,482,698	74	3,482,698	74	
SUB BOROUGH TOTAL:	3,482,698	74	3,482,698	74	
BOROUGH TOTAL:	3,482,698	74	3,482,698	74	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,314,903	322	15,314,903	319	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,529,491	24,734,852	794,639-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,529,491	24,734,852	794,639-
FUNDING			
CITY	14,902,329	14,998,886	96,557
OTHER CATEGORICAL	23,125		23,125-
CAPITAL FUNDS - I.F.A.	2,429,619	2,429,619	
STATE			
FEDERAL - C.D.	5,902,922	5,139,851	763,071-
FEDERAL - OTHER	2,209,012	2,104,012	105,000-
INTRA-CITY SALES	62,484	62,484	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,563,240	18,942,616	1,620,624-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,563,240	18,942,616	1,620,624-
FUNDING			
CITY	7,582,826	7,582,826	
OTHER CATEGORICAL	667,066	409,606	257,460-
CAPITAL FUNDS - I.F.A.	4,952,652	4,952,652	
STATE			
FEDERAL - C.D.	2,254,314	1,220,150	1,034,164-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,720,380	14,720,380	
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	15,314,903	15,314,903	
NOT REPORTED GEOGRAPHICALLY	43,989,303	42,936,833	1,052,470-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,304,206	58,251,736	1,052,470-
FUNDING			
CITY	6,877,094	6,671,299	205,795-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	62,054	62,054	
STATE			
FEDERAL - C.D.	51,832,247	51,190,492	641,755-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,910,186	31,918,006	7,820
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,910,186	31,918,006	7,820
FUNDING			
CITY	: 2,640,322	2,748,920	108,598
OTHER CATEGORICAL	: 134,440	134,440	
CAPITAL FUNDS - I.F.A.	: 9,228,559	9,228,559	
STATE	:		
FEDERAL - C.D.	: 4,797,226	4,696,448	100,778-
FEDERAL - OTHER	: 13,749,639	13,749,639	
INTRA-CITY SALES	: 1,360,000	1,360,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,009,845	29,449,562	560,283-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,009,845	29,449,562	560,283-
FUNDING			
CITY	7,785,043	7,283,705	501,338-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	689,387	630,442	58,945-
FEDERAL - OTHER	21,276,807	21,276,807	
INTRA-CITY SALES	258,608	258,608	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	506,018,611	320,343,659	185,674,952-
FINANCIAL PLAN SAVINGS	82,375-	28,000-	54,375
APPROPRIATION	505,936,236	320,315,659	185,620,577-
FUNDING			
CITY	6,429,952	1,824,975	4,604,977-
OTHER CATEGORICAL	11,763,038		11,763,038-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	25,845,657	1,655,470	24,190,187-
FEDERAL - OTHER	461,897,589	316,835,214	145,062,375-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,540,294	16,347,820	6,192,474-
FINANCIAL PLAN SAVINGS		72,536	72,536
APPROPRIATION	22,540,294	16,420,356	6,119,938-
FUNDING			
CITY	4,332,162	2,438,762	1,893,400-
OTHER CATEGORICAL	2,839,497	70,474	2,769,023-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	15,065,635	13,911,120	1,154,515-
FEDERAL - OTHER	303,000		303,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,353,324	53,067,120	14,286,204-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	67,353,324	53,067,120	14,286,204-
FUNDING			
CITY	8,251,220	5,751,220	2,500,000-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	46,648,104	44,290,900	2,357,204-
FEDERAL - OTHER	10,379,000	950,000	9,429,000-
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,720,380	14,720,380	
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	15,314,903	15,314,903	
NOT REPORTED GEOGRAPHICALLY	121,992,220	118,532,307	3,459,913-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	625,922,074	419,208,161	206,713,913-
FINANCIAL PLAN SAVINGS	82,375-	44,536	126,911
APPROPRIATIONS	763,146,822	553,099,907	210,046,915-
FUNDING			
CITY :	58,800,948	49,300,593	9,500,355-
OTHER CATEGORICAL :	16,427,166	1,614,520	14,812,646-
CAPITAL FUNDS - I.F.A. :	16,672,884	16,672,884	
STATE :	1,075,000	1,075,000	
FEDERAL - C.D. :	153,035,492	122,734,873	30,300,619-
FEDERAL - OTHER :	515,167,329	359,734,034	155,433,295-
INTRA-CITY SALES :	1,968,003	1,968,003	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	589,405	10	589,405	10	
BX CONSTRUCTION INSPECTION	442,082	7	442,082	7	
BRONX PLUMBING INSPECTION	247,814	4	247,814	4	
PROGRAM TOTAL:	1,279,301	21	1,279,301	21	
SUB BOROUGH TOTAL:	1,279,301	21	1,279,301	21	
BOROUGH TOTAL:	1,279,301	21	1,279,301	21	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN PLAN EXAMINATION	1,903,782	27	1,903,782	27	
BK CONSTRUCTION INSPECTION	1,257,451	20	1,257,451	20	
BROOK PLUMBING INSPECTION	303,270	5	303,270	5	
PROGRAM TOTAL:	3,464,503	52	3,464,503	52	
SUB BOROUGH TOTAL:	3,464,503	52	3,464,503	52	
BOROUGH TOTAL:	3,464,503	52	3,464,503	52	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN PLAN EXAMINATION	2,189,038	29	2,189,038	29	
MANH CONSTRUCT INSPECTION	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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS PLAN EXAMINATION	1,794,392	24	1,794,392	24	
QUEENS CONSTRUCTION INSPECTION	1,464,875	23	1,464,875	23	
QUEENS PLUMBING INSPECTION	282,370	4	282,370	4	
PROGRAM TOTAL:	3,541,637	51	3,541,637	51	
SUB BOROUGH TOTAL:	3,541,637	51	3,541,637	51	
BOROUGH TOTAL:	3,541,637	51	3,541,637	51	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	378,815	5	378,815	5	
STATEN ISLAND CONSTR INSPECT	417,307	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES 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	71,825,508	67,531,862	4,293,646-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	84,702,668	80,409,022	4,293,646-
FUNDING			
CITY	84,331,932	80,409,022	3,922,910-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,655,002	18,754,161	3,900,841-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,655,002	18,754,161	3,900,841-
FUNDING			
CITY	19,255,002	18,754,161	500,841-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,400,000		3,400,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		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	71,825,508	67,531,862	4,293,646-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,655,002	18,754,161	3,900,841-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	107,357,670	99,163,183	8,194,487-
FUNDING			
CITY :	103,586,934	99,163,183	4,423,751-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
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  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14 -----	----- FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES -----	----- 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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14 -----		----- FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14 ----- AMOUNT                      FULL TIME POSITIONS -----	----- FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES ----- AMOUNT                      FULL TIME                      INCREASE POSITIONS                      DECREASE (-) -----		
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  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14 ----- AMOUNT                      FULL TIME POSITIONS -----	----- FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES ----- AMOUNT                      FULL TIME                      INCREASE POSITIONS                      DECREASE (-) -----		
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  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY      816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES			
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p style="margin-left: 40px;">AGENCY TOTAL:</p> <p>ALL PROGRAMS ALL BOROUGHS</p> </div> </div>					

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,696,842	41,127,150	2,569,692-
FINANCIAL PLAN SAVINGS	52,780	5,347,220-	5,400,000-
APPROPRIATION	43,749,622	35,779,930	7,969,692-
FUNDING			
CITY	24,465,094	24,927,484	462,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,381,537	10,528,477	4,853,060-
FEDERAL - C.D.			
FEDERAL - OTHER	3,819,991	300,969	3,519,022-
INTRA-CITY SALES	83,000	23,000	60,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,941,361	74,119,280	8,822,081-
FINANCIAL PLAN SAVINGS		241,000	241,000
APPROPRIATION	82,941,361	74,360,280	8,581,081-
FUNDING			
CITY	8,956,153	10,042,710	1,086,557
OTHER CATEGORICAL	1,018,116	783,511	234,605-
CAPITAL FUNDS - I.F.A.			
STATE	11,266,503	11,326,154	59,651
FEDERAL - C.D.			
FEDERAL - OTHER	61,537,535	52,207,905	9,329,630-
INTRA-CITY SALES	163,054		163,054-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,609,563	81,224,114	4,385,449-
FINANCIAL PLAN SAVINGS		271,000	271,000
APPROPRIATION	85,609,563	81,495,114	4,114,449-
FUNDING			
CITY	40,563,502	41,481,438	917,936
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,177,730	32,293,624	115,894
FEDERAL - C.D.			
FEDERAL - OTHER	9,222,139	7,720,052	1,502,087-
INTRA-CITY SALES	3,646,192		3,646,192-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,461,652	51,988,149	526,497
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,461,652	51,988,149	526,497
FUNDING			
CITY	33,303,544	34,677,450	1,373,906
OTHER CATEGORICAL	143,195	108,093	35,102-
CAPITAL FUNDS - I.F.A.			
STATE	5,188,439	5,150,715	37,724-
FEDERAL - C.D.			
FEDERAL - OTHER	12,826,474	12,051,891	774,583-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,620,240	42,994,788	1,625,452-
FINANCIAL PLAN SAVINGS		336,000	336,000
APPROPRIATION	44,620,240	43,330,788	1,289,452-
FUNDING			
CITY	41,234,503	42,295,596	1,061,093
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,868,208	15,404,126	464,082-
FINANCIAL PLAN SAVINGS	69,745	69,745	
APPROPRIATION	15,937,953	15,473,871	464,082-
FUNDING			
CITY	13,252,344	13,227,602	24,742-
OTHER CATEGORICAL	65,205	9,408	55,797-
CAPITAL FUNDS - I.F.A.			
STATE	2,150,192	2,199,934	49,742
FEDERAL - C.D.			
FEDERAL - OTHER	470,212	36,927	433,285-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	152,170	152,170	
OTHER	12,874	12,874	
TOTAL REPORTED GEOGRAPHICALLY	165,044	165,044	
NOT REPORTED GEOGRAPHICALLY	42,876,997	43,762,669	885,672
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,042,041	43,927,713	885,672
FUNDING			
CITY	8,137,858	9,322,462	1,184,604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,686,609	19,746,867	60,258
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,655,220	9,783,908	2,871,312-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,655,220	9,783,908	2,871,312-
FUNDING			
CITY	8,038,745	8,127,288	88,543
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,029,508	1,070,798	41,290
FEDERAL - C.D.			
FEDERAL - OTHER	3,586,967	585,822	3,001,145-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,781,760	79,286,111	9,495,649-
FINANCIAL PLAN SAVINGS	611,142-	1,179,643-	568,501-
APPROPRIATION	88,170,618	78,106,468	10,064,150-
FUNDING			
CITY	60,668,245	55,888,853	4,779,392-
OTHER CATEGORICAL	70,000		70,000-
CAPITAL FUNDS - I.F.A.			
STATE	20,679,966	18,497,361	2,182,605-
FEDERAL - C.D.			
FEDERAL - OTHER	5,086,053	3,610,254	1,475,799-
INTRA-CITY SALES	1,666,354	110,000	1,556,354-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	190,491,911	153,407,147	37,084,764-
FINANCIAL PLAN SAVINGS		9,736,000	9,736,000
APPROPRIATION	190,491,911	163,143,147	27,348,764-
FUNDING			
CITY	16,921,389	15,390,775	1,530,614-
OTHER CATEGORICAL	304,423	105,253	199,170-
CAPITAL FUNDS - I.F.A.			
STATE	8,539,278	3,363,936	5,175,342-
FEDERAL - C.D.			
FEDERAL - OTHER	164,598,521	144,252,883	20,345,638-
INTRA-CITY SALES	128,300	30,300	98,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,675,869	27,317,181	17,358,688-
FINANCIAL PLAN SAVINGS		5,424,634	5,424,634
APPROPRIATION	44,675,869	32,741,815	11,934,054-
FUNDING			
CITY	26,425,137	22,789,122	3,636,015-
OTHER CATEGORICAL	24,133		24,133-
CAPITAL FUNDS - I.F.A.			
STATE	14,820,101	9,786,458	5,033,643-
FEDERAL - C.D.			
FEDERAL - OTHER	2,996,498	166,235	2,830,263-
INTRA-CITY SALES	410,000		410,000-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,450,891	22,608,866	2,842,025-
FINANCIAL PLAN SAVINGS		1,805,000	1,805,000
APPROPRIATION	25,450,891	24,413,866	1,037,025-
FUNDING			
CITY	20,217,458	20,652,932	435,474
OTHER CATEGORICAL	625,932		625,932-
CAPITAL FUNDS - I.F.A.			
STATE	1,660,105	1,313,082	347,023-
FEDERAL - C.D.			
FEDERAL - OTHER	967,396	467,852	499,544-
INTRA-CITY SALES	1,980,000	1,980,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,883,760	15,561,317	7,322,443-
FINANCIAL PLAN SAVINGS	4,997	141,297	136,300
APPROPRIATION	22,888,757	15,702,614	7,186,143-
FUNDING			
CITY	15,187,968	14,531,161	656,807-
OTHER CATEGORICAL	25,000		25,000-
CAPITAL FUNDS - I.F.A.			
STATE	396,922		396,922-
FEDERAL - C.D.			
FEDERAL - OTHER	7,278,867	1,171,453	6,107,414-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	146,759,279	144,242,341	2,516,938-
FINANCIAL PLAN SAVINGS		2,143,000	2,143,000
APPROPRIATION	146,759,279	146,385,341	373,938-
FUNDING			
CITY	131,907,412	132,909,440	1,002,028
OTHER CATEGORICAL	218,061	18,160	199,901-
CAPITAL FUNDS - I.F.A.			
STATE	14,280,361	13,426,808	853,553-
FEDERAL - C.D.			
FEDERAL - OTHER	353,445	30,933	322,512-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,617,133	9,338,350	278,783-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,617,133	9,338,350	278,783-
FUNDING			
CITY	6,472,149	6,193,366	278,783-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,573,420	3,560,285	4,013,135-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,573,420	3,560,285	4,013,135-
FUNDING			
CITY	2,295,154	2,299,666	4,512
OTHER CATEGORICAL	146,173	100,000	46,173-
CAPITAL FUNDS - I.F.A.			
STATE	721,814	637,633	84,181-
FEDERAL - C.D.			
FEDERAL - OTHER	4,339,386	522,986	3,816,400-
INTRA-CITY SALES	70,893		70,893-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	212,998,693	210,902,681	2,096,012-
NOT REPORTED GEOGRAPHICALLY	8,123,266	4,353,765	3,769,501-
FINANCIAL PLAN SAVINGS		4,577,000	4,577,000
APPROPRIATION	221,121,959	219,833,446	1,288,513-
FUNDING			
CITY	38,836,537	40,552,812	1,716,275
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	161,287,061	160,748,989	538,072-
FEDERAL - C.D.			
FEDERAL - OTHER	18,761,361	18,531,645	229,716-
INTRA-CITY SALES	2,237,000		2,237,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	7,978,768	9,136,639	1,157,871
NOT REPORTED GEOGRAPHICALLY	208,490,132	205,118,150	3,371,982-
FINANCIAL PLAN SAVINGS	1,492,728	2,452,521	959,793
APPROPRIATION	217,961,628	216,707,310	1,254,318-
FUNDING			
CITY	99,369,845	98,892,382	477,463-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	109,661,074	109,661,074	
FEDERAL - C.D.			
FEDERAL - OTHER	8,930,709	8,153,854	776,855-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	74,991,327	75,387,970	396,643
NOT REPORTED GEOGRAPHICALLY	569,500		569,500-
FINANCIAL PLAN SAVINGS		1,689,000	1,689,000
APPROPRIATION	75,560,827	77,076,970	1,516,143
FUNDING			
CITY	24,583,193	26,099,336	1,516,143
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	47,130,044	47,130,044	
FEDERAL - C.D.			
FEDERAL - OTHER	3,847,590	3,847,590	
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	152,170	152,170	
OTHER	12,874	12,874	
TOTAL REPORTED GEOGRAPHICALLY	165,044	165,044	
NOT REPORTED GEOGRAPHICALLY	379,730,083	360,404,184	19,325,899-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	295,968,788	295,427,290	541,498-
NOT REPORTED GEOGRAPHICALLY	753,416,921	664,793,513	88,623,408-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,009,108 1,430,289,944	22,359,334 1,343,149,365	21,350,226 87,140,579-
FUNDING			
CITY :	620,836,230	620,301,875	534,355-
OTHER CATEGORICAL :	2,640,238	1,124,425	1,515,813-
CAPITAL FUNDS - I.F.A. :			
STATE :	470,212,010	450,031,837	20,180,173-
FEDERAL - C.D. :			
FEDERAL - OTHER :	326,216,673	269,547,928	56,668,745-
INTRA-CITY SALES :	10,384,793	2,143,300	8,241,493-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX SEWER MAINT YD BDS 1-12	1,621,810	23	1,621,810	23	
PROGRAM TOTAL:	1,621,810	23	1,621,810	23	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SEWER MNT YD BOS1-4,6-10,17	1,184,470	20	1,184,470	20	
BK SEWER MNT YD BDS 5,11-16,18	1,396,432	24	1,396,432	24	
PROGRAM TOTAL:	2,580,902	44	2,580,902	44	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	6,166,004	71	6,166,004	71	
OWLS HEAD WAT POLLUT CON PLANT	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	
<b>PROGRAM TOTAL:</b>	<b>32,326,773</b>	<b>376</b>	<b>32,684,073</b>	<b>376</b>	<b>357,300</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
WARDS ISL WAT POLL CONT PLANT	10,740,809	113	10,740,809	113	
NORTH RIVER WAT POLL CON PLANT	8,272,692	101	8,272,692	101	
PROGRAM TOTAL:	19,013,501	214	19,013,501	214	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
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 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN SEWER MNT YD BDS 9,10,12-14	1,789,034	23	1,789,034	23	
QNS SEWER MAINT YD BDS 1-8,11	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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
ST ISLAND SEWER MNT YD BDS 1-3	3,119,767	40	3,119,767	40	
PROGRAM TOTAL:	3,119,767	40	3,119,767	40	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
OAKWOOD BEACH WAT POL CON PLAN	5,014,193	62	5,014,193	62	
PORT RICH WAT POLL CONT PLANT	3,853,952	42	3,853,952	42	
PROGRAM TOTAL:	8,868,145	104	8,868,145	104	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	1,560,058	22	1,560,058	22	
PROGRAM TOTAL:	1,560,058	22	1,560,058	22	
SUB BOROUGH TOTAL:	13,547,970	166	13,547,970	166	
BOROUGH TOTAL:	13,547,970	166	13,547,970	166	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,621,845	29,621,847	2
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,621,845	29,621,847	2
FUNDING			
CITY	: 25,625,819	25,625,821	2
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,255,566	14,053,318	9,202,248-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,255,566	14,053,318	9,202,248-
FUNDING			
CITY	12,486,144	13,614,144	1,128,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	234,107		234,107-
FEDERAL - C.D.	6,273,108		6,273,108-
FEDERAL - OTHER	3,946,323	123,290	3,823,033-
INTRA-CITY SALES	315,884	315,884	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES 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	133,160,674	436,142
FINANCIAL PLAN SAVINGS			
APPROPRIATION	170,156,013	170,592,155	436,142
FUNDING			
CITY	159,168,283	159,604,425	436,142
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	73,170,917	73,170,918	1
FINANCIAL PLAN SAVINGS			
APPROPRIATION	73,170,917	73,170,918	1
FUNDING			
CITY	:	35,091,472	35,091,473
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	38,079,445	38,079,445
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES 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	77,600,045	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	166,825,956	167,183,256	357,300
FUNDING			
CITY	157,971,311	158,328,611	357,300
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	635,649,195	590,921,955	44,727,240-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	635,649,195	590,921,955	44,727,240-
FUNDING			
CITY	602,952,103	590,921,955	12,030,148-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	32,654,736		32,654,736-
INTRA-CITY SALES	42,356		42,356-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	378,967,749	8,451,144	370,516,605-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	378,967,749	8,451,144	370,516,605-
FUNDING			
CITY	8,402,091	8,451,144	49,053
OTHER CATEGORICAL	665,000		665,000-
CAPITAL FUNDS - I.F.A.			
STATE	129,633		129,633-
FEDERAL - C.D.	360,449,161		360,449,161-
FEDERAL - OTHER	7,846,864		7,846,864-
INTRA-CITY SALES	1,475,000		1,475,000-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,814,016	51,517,383	4,296,633-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,814,016	51,517,383	4,296,633-
FUNDING			
CITY	54,933,553	50,636,920	4,296,633-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	880,463	880,463	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		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	336,372,905	327,606,802	8,766,103-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,070,430,960	650,890,482	419,540,478-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,533,461,257	1,105,511,976	427,949,281-
FUNDING			
CITY :	1,056,630,776	1,042,274,493	14,356,283-
OTHER CATEGORICAL :	665,000		665,000-
CAPITAL FUNDS - I.F.A. :	61,917,846	61,917,846	
STATE :	363,740		363,740-
FEDERAL - C.D. :	366,722,269		366,722,269-
FEDERAL - OTHER :	44,447,923	123,290	44,324,633-
INTRA-CITY SALES :	2,713,703	1,196,347	1,517,356-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		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	5,206,532	78	228,328-
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	39,474,944	599	252,104-
SUB BOROUGH TOTAL:	39,727,048	605	39,474,944	599	252,104-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,160,887	96	5,857,469	88	303,418-
BROOKLYN 7 SANITATION DISTRICT	6,452,165	98	6,127,410	90	324,755-
BROOKLYN 9 SANITATION DIST	5,249,846	84	5,046,048	79	203,798-
BKLYN 10 SANITATION DISTRICT	6,916,999	106	6,609,160	98	307,839-
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	5,445,025	83	204,069-
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	87,859,161	1,319	1,384,760-
SUB BOROUGH TOTAL:	89,243,921	1,353	87,859,161	1,319	1,384,760-
BOROUGH TOTAL:	130,315,042	1,998	128,678,178	1,958	1,636,864-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		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-



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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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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  
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 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
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 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		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  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	407,286,355	6,225	405,459,844	6,185	1,826,511-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,204,326	4,204,326	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,204,326	4,204,326	
NOT REPORTED GEOGRAPHICALLY	61,580,695	61,008,422	572,273-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	65,785,021	65,212,748	572,273-
FUNDING			
CITY	49,509,881	49,507,423	2,458-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	403,082,029	401,255,518	1,826,511-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	403,082,029	401,255,518	1,826,511-
NOT REPORTED GEOGRAPHICALLY	229,717,327	237,164,376	7,447,049
FINANCIAL PLAN SAVINGS			
APPROPRIATION	632,799,356	638,419,894	5,620,538
FUNDING			
CITY	630,443,543	636,328,156	5,884,613
OTHER CATEGORICAL	948,848	750,000	198,848-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,499,644	29,239,369	6,739,725
FINANCIAL PLAN SAVINGS	1,152,561	1,939,473-	3,092,034-
APPROPRIATION	23,652,205	27,299,896	3,647,691
FUNDING			
CITY	23,570,302	27,217,993	3,647,691
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,024,052	17,371,141	347,089
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,024,052	17,371,141	347,089
FUNDING			
CITY	16,939,052	17,371,141	432,089
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	85,000		85,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,006,621	63,507,082	1,500,461
FINANCIAL PLAN SAVINGS	55,954	87,683-	143,637-
APPROPRIATION	62,062,575	63,419,399	1,356,824
FUNDING			
CITY	61,044,333	62,401,157	1,356,824
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	998,242	998,242	
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,783,225	21,462,067	11,321,158-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,783,225	21,462,067	11,321,158-
FUNDING			
CITY	:	32,783,225	21,462,067
OTHER CATEGORICAL	:		11,321,158-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,553,257	91,505,663	5,047,594-
FINANCIAL PLAN SAVINGS	448,450		448,450-
APPROPRIATION	97,001,707	91,505,663	5,496,044-
FUNDING			
CITY	92,906,527	88,022,354	4,884,173-
OTHER CATEGORICAL	76,361		76,361-
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	791,000	780,500	10,500-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,807,210	42,083,234	5,723,976-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,807,210	42,083,234	5,723,976-
FUNDING			
CITY	47,196,658	41,885,737	5,310,921-
OTHER CATEGORICAL	610		610-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	282,800		282,800-
INTRA-CITY SALES	327,142	197,497	129,645-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	400,918,103	468,169,624	67,251,521
FINANCIAL PLAN SAVINGS			
APPROPRIATION	400,918,103	468,169,624	67,251,521
FUNDING			
CITY	400,571,326	468,169,624	67,598,298
OTHER CATEGORICAL	137,100		137,100-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,087,003	3,025,478	61,525-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,087,003	3,025,478	61,525-
FUNDING			
CITY	2,846,371	3,025,478	179,107
OTHER CATEGORICAL			
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,666,373	24,158,707	2,507,666-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,666,373	24,158,707	2,507,666-
FUNDING			
CITY	23,978,856	24,158,707	179,851
OTHER CATEGORICAL	20		20-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,687,497		2,687,497-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,533,239	16,766,990	7,766,249-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,533,239	16,766,990	7,766,249-
FUNDING			
CITY	24,529,662	16,766,990	7,762,672-
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  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	407,286,355	405,459,844	1,826,511-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	407,286,355	405,459,844	1,826,511-
NOT REPORTED GEOGRAPHICALLY	425,611,564	429,752,457	4,140,893
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	599,565,185	645,709,696	46,144,511
FINANCIAL PLAN SAVINGS	1,656,965	2,027,156-	3,684,121-
APPROPRIATIONS	1,434,120,069	1,478,894,841	44,774,772
FUNDING			
CITY :	1,406,319,736	1,456,316,827	49,997,091
OTHER CATEGORICAL :	1,166,516	750,000	416,516-
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 :	3,823,616		3,823,616-
INTRA-CITY SALES :	3,025,634	2,613,262	412,372-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	5,725,691	44	5,725,691	44	
PROGRAM TOTAL:	5,725,691	44	5,725,691	44	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX QUALITY CONTROL & INSPECT	677,764	17	677,764	17	
PROGRAM TOTAL:	677,764	17	677,764	17	
SUB BOROUGH TOTAL:	6,403,455	61	6,403,455	61	
BOROUGH TOTAL:	6,403,455	61	6,403,455	61	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN HWY + ST MAINT + OPER	11,740,560	155	11,740,560	155	
PROGRAM TOTAL:	11,740,560	155	11,740,560	155	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK QUALITY CONTROL & INSPECT	1,004,507	27	1,004,507	27	
PROGRAM TOTAL:	1,004,507	27	1,004,507	27	
SUB BOROUGH TOTAL:	12,745,067	182	12,745,067	182	
BOROUGH TOTAL:	12,745,067	182	12,745,067	182	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HWY + ST MAINT + OPER	4,923,550	73	4,923,550	73	
PROGRAM TOTAL:	4,923,550	73	4,923,550	73	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN QUALITY CONTROL & INSPECT	781,918	21	781,918	21	
PROGRAM TOTAL:	781,918	21	781,918	21	
SUB BOROUGH TOTAL:	5,705,468	94	5,705,468	94	
BOROUGH TOTAL:	5,705,468	94	5,705,468	94	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	20,470,179	147	20,470,179	147	
PROGRAM TOTAL:	20,470,179	147	20,470,179	147	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS QUALITY CONTROL & INSPECT	813,070	19	813,070	19	
PROGRAM TOTAL:	813,070	19	813,070	19	
SUB BOROUGH TOTAL:	21,283,249	166	21,283,249	166	
BOROUGH TOTAL:	21,283,249	166	21,283,249	166	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. HWY + ST MAINT + OPER	5,721,422	56	5,721,422	56	
PROGRAM TOTAL:	5,721,422	56	5,721,422	56	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI QUALITY CONTROL & INSPECT	746,772	18	746,772	18	
PROGRAM TOTAL:	746,772	18	746,772	18	
SUB BOROUGH TOTAL:	6,468,194	74	6,468,194	74	
BOROUGH TOTAL:	6,468,194	74	6,468,194	74	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	52,605,433	577	52,605,433	577	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,710,259	42,019,347	2,690,912-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,710,259	42,019,347	2,690,912-
FUNDING			
CITY	: 29,197,987	29,350,453	152,466
OTHER CATEGORICAL	: 210,632	210,632	
CAPITAL FUNDS - I.F.A.	: 4,117,516	4,117,516	
STATE	: 5,199,275	5,007,544	191,731-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	44,781,649	44,781,649	
OTHER	7,823,784	7,823,784	
TOTAL REPORTED GEOGRAPHICALLY	52,605,433	52,605,433	
NOT REPORTED GEOGRAPHICALLY	68,244,889	67,220,003	1,024,886-
FINANCIAL PLAN SAVINGS	75,070	75,070	
APPROPRIATION	120,925,392	119,900,506	1,024,886-
FUNDING			
CITY	41,511,027	41,511,027	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	59,505,906	60,892,244	1,386,338
STATE	17,347,245	17,343,799	3,446-
FEDERAL - C.D.			
FEDERAL - OTHER	2,490,576	153,436	2,337,140-
INTRA-CITY SALES	70,638		70,638-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,315,862	55,692,830	1,376,968
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,315,862	55,692,830	1,376,968
FUNDING			
CITY	: 22,762,272	25,712,745	2,950,473
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,268,267	78,848,040	7,420,227-
FINANCIAL PLAN SAVINGS		53,334	53,334
APPROPRIATION	86,268,267	78,901,374	7,366,893-
FUNDING			
CITY	43,065,257	45,242,441	2,177,184
OTHER CATEGORICAL	963,507	963,507	
CAPITAL FUNDS - I.F.A.	12,856,993	12,856,993	
STATE	14,549,380	11,647,449	2,901,931-
FEDERAL - C.D.			
FEDERAL - OTHER	14,768,130	8,190,984	6,577,146-
INTRA-CITY SALES	65,000		65,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,305,600	67,079,371	1,226,229-
FINANCIAL PLAN SAVINGS		300,000-	300,000-
APPROPRIATION	68,305,600	66,779,371	1,526,229-
FUNDING			
CITY	37,896,193	40,598,561	2,702,368
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	20,041,428	20,041,428	
STATE	2,424,587	832,737	1,591,850-
FEDERAL - C.D.			
FEDERAL - OTHER	7,313,015	5,041,572	2,271,443-
INTRA-CITY SALES	630,377	265,073	365,304-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,220,572	25,716,397	2,504,175-
FINANCIAL PLAN SAVINGS	53,957	500,000-	553,957-
APPROPRIATION	28,274,529	25,216,397	3,058,132-
FUNDING			
CITY	7,979,051	8,181,372	202,321
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	15,279,403	12,020,000	3,259,403-
INTRA-CITY SALES	21,050	20,000	1,050-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,515,674	41,642,280	3,873,394-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,515,674	41,642,280	3,873,394-
FUNDING			
CITY	40,949,263	40,845,451	103,812-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,779,861	84,356,635	10,423,226-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	94,779,861	84,356,635	10,423,226-
FUNDING			
CITY	6,893,954	7,096,000	202,046
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	76,011,793	72,751,180	3,260,613-
STATE	4,509,455	4,509,455	
FEDERAL - C.D.			
FEDERAL - OTHER	7,189,413		7,189,413-
INTRA-CITY SALES	175,246		175,246-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,916,878	45,955,965	11,960,913-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,916,878	45,955,965	11,960,913-
FUNDING			
CITY	40,544,264	40,660,056	115,792
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,126,224	3,105,900	20,324-
FEDERAL - C.D.			
FEDERAL - OTHER	13,846,390	1,790,009	12,056,381-
INTRA-CITY SALES	400,000	400,000	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	272,387,485	232,615,098	39,772,387-
FINANCIAL PLAN SAVINGS	8,161,544-	1,748,196-	6,413,348
APPROPRIATION	264,225,941	230,866,902	33,359,039-
FUNDING			
CITY	: 158,587,339	175,591,084	17,003,745
OTHER CATEGORICAL	: 1,770,880	105,946	1,664,934-
CAPITAL FUNDS - I.F.A.	: 70,250	70,250	
STATE	: 24,334,479	19,123,010	5,211,469-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 77,527,405	35,976,612	41,550,793-
INTRA-CITY SALES	: 1,935,588		1,935,588-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	44,781,649	44,781,649	
OTHER	7,823,784	7,823,784	
TOTAL REPORTED GEOGRAPHICALLY	52,605,433	52,605,433	
NOT REPORTED GEOGRAPHICALLY	321,844,877	310,859,591	10,985,286-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	498,820,470	430,286,375	68,534,095-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	8,032,517- 865,238,263	2,419,792- 791,331,607	5,612,725 73,906,656-
FUNDING			
CITY :	429,386,607	454,789,190	25,402,583
OTHER CATEGORICAL :	3,070,019	1,405,085	1,664,934-
CAPITAL FUNDS - I.F.A. :	174,984,828	173,110,553	1,874,275-
STATE :	102,092,474	92,171,723	9,920,751-
FEDERAL - C.D. :			
FEDERAL - OTHER :	151,719,936	68,483,483	83,236,453-
INTRA-CITY SALES :	3,984,399	1,371,573	2,612,826-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	23,031,462	346	20,455,072	315	2,576,390-
PROGRAM TOTAL:	23,031,462	346	20,455,072	315	2,576,390-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	31,566,945	477	28,885,865	446	2,681,080-
BOROUGH TOTAL:	31,566,945	477	28,885,865	446	2,681,080-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN 8 PARKS & PLAYGDS MAINT	22,556,636	347	20,460,712	317	2,095,924-
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	22,556,636	347	20,460,712	317	2,095,924-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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:	32,796,905	484	30,535,199	454	2,261,706-
BOROUGH TOTAL:	32,796,905	484	30,535,199	454	2,261,706-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14		FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	138,291,110	2,013	127,411,178	1,884	10,879,932-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,336,186	7,336,186	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,336,186	7,336,186	
FUNDING			
CITY	6,679,289	6,679,289	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	656,897	656,897	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	108,255,054	98,584,197	9,670,857-
OTHER	11,752,710	11,631,710	121,000-
TOTAL REPORTED GEOGRAPHICALLY	120,007,764	110,215,907	9,791,857-
NOT REPORTED GEOGRAPHICALLY	125,812,760	105,182,047	20,630,713-
FINANCIAL PLAN SAVINGS		11,184,698	11,184,698
APPROPRIATION	245,820,524	226,582,652	19,237,872-
<b>FUNDING</b>			
CITY	183,996,703	187,339,097	3,342,394
OTHER CATEGORICAL	12,276,478	580,000	11,696,478-
CAPITAL FUNDS - I.F.A.			
STATE	1,418,317		1,418,317-
FEDERAL - C.D.	1,374,079	1,374,079	
FEDERAL - OTHER	3,368,567		3,368,567-
INTRA-CITY SALES	43,386,380	37,289,476	6,096,904-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,859,085	25,490,785	2,368,300-
FINANCIAL PLAN SAVINGS	9,483,069	9,483,069	
APPROPRIATION	37,342,154	34,973,854	2,368,300-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	34,973,854	34,973,854	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	2,368,300		2,368,300-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES 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	5,018,454	3,647,854	1,370,600-
FINANCIAL PLAN SAVINGS	707,015	1,881,550	1,174,535
APPROPRIATION	24,008,815	22,724,675	1,284,140-
FUNDING			
CITY	22,714,353	22,724,675	10,322
OTHER CATEGORICAL	920,782		920,782-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,261,441	59,339,097	26,922,344-
FINANCIAL PLAN SAVINGS		5,781,534	5,781,534
APPROPRIATION	86,261,441	65,120,631	21,140,810-
FUNDING			
CITY	58,217,388	58,658,512	441,124
OTHER CATEGORICAL	3,817,602	765,720	3,051,882-
CAPITAL FUNDS - I.F.A.			
STATE	2,391,419		2,391,419-
FEDERAL - C.D.	347,143	347,143	
FEDERAL - OTHER	16,655,834		16,655,834-
INTRA-CITY SALES	4,832,055	5,349,256	517,201



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,477,408	24,425,408	52,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,477,408	24,425,408	52,000-
FUNDING			
CITY	24,425,408	24,425,408	
OTHER CATEGORICAL	52,000		52,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,541,370	1,389,906	151,464-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,541,370	1,389,906	151,464-
FUNDING			
CITY	1,389,906	1,389,906	
OTHER CATEGORICAL	76,016		76,016-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	30,823		30,823-
INTRA-CITY SALES	44,625		44,625-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,009,877	2,411,478	2,598,399-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,009,877	2,411,478	2,598,399-
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	2,198,399		2,198,399-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2015

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2014 CURRENT MODIFIED BUDGET  AS OF 02/10/14	FISCAL YEAR 2015 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	125,043,416	114,284,484	10,758,932-
OTHER	13,247,694	13,126,694	121,000-
TOTAL REPORTED GEOGRAPHICALLY	138,291,110	127,411,178	10,879,932-
NOT REPORTED GEOGRAPHICALLY	166,026,485	141,656,872	24,369,613-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	117,290,096	87,565,889	29,724,207-
FINANCIAL PLAN SAVINGS	10,190,084	28,330,851	18,140,767
APPROPRIATIONS	431,797,775	384,964,790	46,832,985-
FUNDING			
CITY :	297,423,047	301,216,887	3,793,840
OTHER CATEGORICAL :	17,142,878	1,345,720	15,797,158-
CAPITAL FUNDS - I.F.A. :	37,385,332	37,385,332	
STATE :	4,209,736		4,209,736-
FEDERAL - C.D. :	2,378,119	2,378,119	
FEDERAL - OTHER :	24,621,923		24,621,923-
INTRA-CITY SALES :	48,636,740	42,638,732	5,998,008-