



FISCAL YEAR 2014

ADOPTED BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
MICHAEL R. BLOOMBERG, MAYOR

OFFICE OF MANAGEMENT AND BUDGET
MARK PAGE, DIRECTOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

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

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2013 and FY 2014;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2014;

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2014 ADOPTED BUDGET

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,503,241	28,454,011	1,049,230-
FINANCIAL PLAN SAVINGS	1,714,900-	1,586,000-	128,900
APPROPRIATION	27,788,341	26,868,011	920,330-
FUNDING			
CITY	21,963,262	21,530,520	432,742-
OTHER CATEGORICAL	245,442		245,442-
CAPITAL FUNDS - I.F.A.	3,280,714	3,222,225	58,489-
STATE	308,780	308,780	
FEDERAL - C.D.			
FEDERAL - OTHER	544,722	361,065	183,657-
INTRA-CITY SALES	1,445,421	1,445,421	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,128,011	27,733,511	605,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,128,011	27,733,511	605,500
FUNDING			
CITY	: 19,204,514	19,609,014	404,500
OTHER CATEGORICAL	: 1,410,225	1,410,225	
CAPITAL FUNDS - I.F.A.	: 5,488,725	5,488,725	
STATE	:		
FEDERAL - C.D.	: 918,254	1,119,254	201,000
FEDERAL - OTHER	: 106,293	106,293	
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,232,156	2,417,037	2,815,119-
FINANCIAL PLAN SAVINGS	999		999-
APPROPRIATION	5,233,155	2,417,037	2,816,118-
FUNDING			
CITY	1,990,812	1,935,737	55,075-
OTHER CATEGORICAL	876,008		876,008-
CAPITAL FUNDS - I.F.A.	231,825	180,000	51,825-
STATE	316,213	249,000	67,213-
FEDERAL - C.D.			
FEDERAL - OTHER	1,818,297	52,300	1,765,997-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,423,232	8,613,437	190,205
FINANCIAL PLAN SAVINGS	1,451,952-	1,490,144-	38,192-
APPROPRIATION	6,971,280	7,123,293	152,013
FUNDING			
CITY	4,266,292	4,400,642	134,350
OTHER CATEGORICAL	2,636,988	2,654,651	17,663
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	858,440	738,953	119,487-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	858,440	738,953	119,487-
FUNDING			
CITY	728,440	738,953	10,513
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	130,000		130,000-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	663,524	646,317	17,207-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	663,524	646,317	17,207-
FUNDING			
CITY	: 283,092	283,013	79-
OTHER CATEGORICAL	: 35,000		35,000-
CAPITAL FUNDS - I.F.A.	: 88,288	99,000	10,712
STATE	:		
FEDERAL - C.D.	: 249,804	249,804	
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 7,340	14,500	7,160

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,033,627	1,145,229	111,602
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,033,627	1,145,229	111,602
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,050,645	1,140,033	89,388
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,050,645	1,140,033	89,388
FUNDING			
CITY	:	1,050,645	1,140,033
OTHER CATEGORICAL	:		89,388
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,783	71,783	1,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	72,783	71,783	1,000-
FUNDING			
CITY	72,783	71,783	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,378,302	3,446,179	67,877
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,378,302	3,446,179	67,877
FUNDING			
CITY	2,497,700	2,565,577	67,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	591,599	591,599	
STATE			
FEDERAL - C.D.	289,003	289,003	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,012	74,012	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	74,012	74,012	
FUNDING			
CITY	74,012	74,012	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,471,067	3,555,845	1,915,222-
FINANCIAL PLAN SAVINGS	140,000-	1,277	141,277
APPROPRIATION	5,331,067	3,557,122	1,773,945-
FUNDING			
CITY	3,556,258	3,407,622	148,636-
OTHER CATEGORICAL	31,914		31,914-
CAPITAL FUNDS - I.F.A.	151,000	139,000	12,000-
STATE	3,000	3,000	
FEDERAL - C.D.			
FEDERAL - OTHER	1,581,395		1,581,395-
INTRA-CITY SALES	7,500	7,500	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,640,759	7,439,534	201,225-
FINANCIAL PLAN SAVINGS	179,228-	59,254	238,482
APPROPRIATION	7,461,531	7,498,788	37,257
FUNDING			
CITY	5,517,374	5,633,695	116,321
OTHER CATEGORICAL	333,342	337,761	4,419
CAPITAL FUNDS - I.F.A.	1,258,624	1,276,818	18,194
STATE			
FEDERAL - C.D.	253,682	190,925	62,757-
FEDERAL - OTHER	98,509	59,589	38,920-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,784,476	3,502,452	5,282,024-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,784,476	3,502,452	5,282,024-
FUNDING			
CITY	78,681	73,681	5,000-
OTHER CATEGORICAL	45,000		45,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,078,512		2,078,512-
FEDERAL - C.D.	3,246,015	3,246,015	
FEDERAL - OTHER	3,336,268	182,756	3,153,512-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,650,653	2,630,603	20,050-
FINANCIAL PLAN SAVINGS		374,000	374,000
APPROPRIATION	2,650,653	3,004,603	353,950
FUNDING			
CITY	2,241,058	2,615,058	374,000
OTHER CATEGORICAL	400,795	389,545	11,250-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	8,800		8,800-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	184,783	203,285	18,502
FINANCIAL PLAN SAVINGS			
APPROPRIATION	184,783	203,285	18,502
FUNDING			
CITY	:	184,783	203,285
OTHER CATEGORICAL	:		18,502
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	359,560	142,832	216,728-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	359,560	142,832	216,728-
FUNDING			
CITY	: 13,845	13,845	
OTHER CATEGORICAL	: 155,826		155,826-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	: 189,889	128,987	60,902-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	200	41,434	41,234
FINANCIAL PLAN SAVINGS			
APPROPRIATION	200	41,434	41,234
FUNDING			
CITY	:	200	41,434
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,000	5,001	4,001
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,000	5,001	4,001
FUNDING			
CITY	:	5,001	4,001
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,878	116,878	90,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,878	116,878	90,000
FUNDING			
CITY	26,878	116,878	90,000
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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,417,973	74,480,502	2,937,471-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,137,943	17,656,431	7,481,512-
FINANCIAL PLAN SAVINGS	3,485,081-	2,641,613-	843,468
APPROPRIATIONS	99,070,835	89,495,320	9,575,515-
FUNDING			
CITY :	63,770,196	64,478,350	708,154
OTHER CATEGORICAL :	6,170,540	4,792,182	1,378,358-
CAPITAL FUNDS - I.F.A. :	12,124,402	12,142,596	18,194
STATE :	2,706,505	560,780	2,145,725-
FEDERAL - C.D. :	5,146,647	5,223,988	77,341
FEDERAL - OTHER :	7,494,284	762,003	6,732,281-
INTRA-CITY SALES :	1,658,261	1,535,421	122,840-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	36,517,537	421	36,517,537	421	
40 PRECINCT BX BOARD 1	17,093,404	327	17,093,404	327	
41 PRECINCT BX BOARD 2	14,523,626	231	14,523,626	231	
42 PRECINCT BX BOARD 3	15,273,463	238	15,273,463	238	
44 PRECINCT BRONX BOARD 4	21,238,146	401	21,238,146	401	
46 PRECINCT BX BOARD 5	19,768,063	379	19,768,063	379	
48 PRECINCT BX BOARD 6	16,572,257	268	16,572,257	268	
52 PRECINCT BX BOARD 7	17,849,627	342	17,849,627	342	
50 PRECINCT BX BOARD 8	13,294,620	194	13,294,620	194	
45 PRECINCT BX BOARD 10	14,451,253	208	14,451,253	208	
49 PRECINCT BX BOARD 11	16,434,891	223	16,434,891	223	
43 PRECINCT BX BOARD 9	19,254,218	341	19,254,218	341	
47 PRECINCT BX BOARD 12	15,982,248	277	15,982,248	277	
BRONX BOROUGH COMMAND	43,254,147	327	43,254,147	327	
PROGRAM TOTAL:	281,507,500	4,177	281,507,500	4,177	
SUB BOROUGH TOTAL:	281,507,500	4,177	281,507,500	4,177	
BOROUGH TOTAL:	281,507,500	4,177	281,507,500	4,177	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	63,735,442	725	63,735,442	725	
PROGRAM TOTAL:	63,735,442	725	63,735,442	725	
SUB BOROUGH TOTAL:	63,735,442	725	63,735,442	725	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,536,282	236	15,536,282	236	
84 PRECINCT BKLYN BOARD 2	18,191,584	268	18,191,584	268	
79 PRECINCT BKLYN BOARD 3	17,479,343	308	17,479,343	308	
83 PRECINCT BKLYN BOARD 4	18,346,971	280	18,346,971	280	
75 PRECINCT BKLYN BOARD 5	23,910,113	471	23,910,113	471	
77 PRECINCT BKLYN BOARD 8	17,896,678	273	17,896,678	273	
73 PRECINCT BKLYN BOARD 16	19,458,200	336	19,458,200	336	
BROOKLYN NORTH BOROUGH COMMAND	41,026,532	317	41,026,532	317	
94 PRECINCT BKLYN BOARD 1	12,941,298	159	12,941,298	159	
88 PRECINCT BKLYN BOARD 2	13,069,005	200	13,069,005	200	
81 PRECINCT BKLYN BOARD 3	16,808,036	233	16,808,036	233	
PROGRAM TOTAL:	214,664,042	3,081	214,664,042	3,081	
SUB BOROUGH TOTAL:	214,664,042	3,081	214,664,042	3,081	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	11,029,247	152	11,029,247	152	
71 PRECINCT BKLYN BOARD 9	16,135,925	276	16,135,925	276	
62 PRECINCT BKLYN BOARD 11	12,465,897	194	12,465,897	194	
61 PRECINCT BKLYN BOARD 15	12,760,260	209	12,760,260	209	
67 PRECINCT BKLYN BOARD 17	17,792,968	332	17,792,968	332	
63 PRECINCT BKLYN BOARD 18	12,206,849	181	12,206,849	181	
60 PRECINCT BKLYN BOARD 13	14,216,831	229	14,216,831	229	
66 PRECINCT BKLYN BOARD 12	13,322,028	195	13,322,028	195	
68 PRECINCT BKLYN BOARD 10	11,499,637	172	11,499,637	172	
69 PRECINCT BKLYN BOARD 18	12,929,592	186	12,929,592	186	
70 PRECINCT BKLYN BOARD 14	17,131,833	386	17,131,833	386	
72 PRECINCT BKLYN BOARD 7	13,296,176	217	13,296,176	217	
78 PRECINCT BKLYN BOARD 6	12,128,593	187	12,128,593	187	
BROOKLYN SOUTH BOROUGH COMMAND	27,162,005	277	27,162,005	277	
PROGRAM TOTAL:	204,077,841	3,193	204,077,841	3,193	
SUB BOROUGH TOTAL:	204,077,841	3,193	204,077,841	3,193	
BOROUGH TOTAL:	482,477,325	6,999	482,477,325	6,999	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN DETECTIVE SERVICE	51,090,021	622	51,090,021	622	
PROGRAM TOTAL:	51,090,021	622	51,090,021	622	
SUB BOROUGH TOTAL:	51,090,021	622	51,090,021	622	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,738,261	225	15,738,261	225	
28 PRECINCT MANHATTAN BD 10	14,824,238	209	14,824,238	209	
20 PRECINCT MANHATTAN BD 7	12,505,242	191	12,505,242	191	
19 PRECINCT MANHATTAN BD 8	17,296,270	272	17,296,270	272	
26 PRECINCT MANHATTAN BD 9	12,091,765	174	12,091,765	174	
32 PRECINCT MANHATTAN BD 10	16,542,361	270	16,542,361	270	
25 PRECINCT MANHATTAN BD 11	14,468,342	224	14,468,342	224	
34 PRECINCT MANHATTAN BD 12	15,746,684	251	15,746,684	251	
23 PRECINCT MANHATTAN BD 11	14,191,977	242	14,191,977	242	
30 PRECINCT MANHATTAN BD 9	14,518,261	220	14,518,261	220	
CENTRAL PARK PRECINCT	9,634,826	145	9,634,826	145	
MANHATTAN NORTH BORO COMMAND	26,245,691	269	26,245,691	269	
24 PRECINCT MANHATTAN BD 7	12,817,948	204	12,817,948	204	
PROGRAM TOTAL:	196,621,866	2,896	196,621,866	2,896	
SUB BOROUGH TOTAL:	196,621,866	2,896	196,621,866	2,896	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	13,693,888	218	13,693,888	218	
7 PRECINCT MANHATTAN BD 3	12,565,039	174	12,565,039	174	
10 PRECINCT MANHATTAN BD 4	12,726,264	195	12,726,264	195	
17 PRECINCT MANHATTAN BD 6	13,408,273	207	13,408,273	207	
1 PRECINCT MANHATTAN BDS 1, 2	20,817,512	218	20,817,512	218	
MIDTOWN SO MANH BDS 4, 5, 6	20,966,447	418	20,966,447	418	
5 PRECINCT MANHATTAN BDS 1,2,3	11,710,462	190	11,710,462	190	
13 PRECINCT MANHATTAN BDS 5,6	14,661,340	239	14,661,340	239	
MANHATTAN SOUTH BORO COMMAND	27,545,588	311	27,545,588	311	
MIDTOWN NO MANHATTAN BDS 4, 5	21,673,620	357	21,673,620	357	
9 PRECINCT MANHATTAN BDS 2, 3	12,764,786	208	12,764,786	208	
PROGRAM TOTAL:	182,533,219	2,735	182,533,219	2,735	
SUB BOROUGH TOTAL:	182,533,219	2,735	182,533,219	2,735	
BOROUGH TOTAL:	430,245,106	6,253	430,245,106	6,253	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	36,722,266	457	36,722,266	457	
QUEENS BOROUGH COMMAND	48,054,038	483	48,054,038	483	
PROGRAM TOTAL:	84,776,304	940	84,776,304	940	
SUB BOROUGH TOTAL:	84,776,304	940	84,776,304	940	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
108 PRECINCT QUEENS BD 2	12,175,224	202	12,175,224	202	
104 PRECINCT QUEENS BD 5	13,938,266	216	13,938,266	216	
112 PRECINCT QUEENS BD 6	12,289,000	173	12,289,000	173	
109 PRECINCT QUEENS BD 7	16,837,624	252	16,837,624	252	
111 PRECINCT QUEENS BD 11	13,243,542	164	13,243,542	164	
115 PRECINCT QUEENS BD 3	14,642,230	289	14,642,230	289	
110 PRECINCT QUEENS BD 4	14,874,369	220	14,874,369	220	
114 PRECINCT QUEENS BD 1	15,495,026	252	15,495,026	252	
PROGRAM TOTAL:	113,495,281	1,768	113,495,281	1,768	
SUB BOROUGH TOTAL:	113,495,281	1,768	113,495,281	1,768	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,508,053	198	13,508,053	198	
102 PRECINCT QUEENS BD 9	14,108,794	223	14,108,794	223	
106 PRECINCT QUEENS BD 10	13,434,541	210	13,434,541	210	
103 PRECINCT QUEENS BD 12	14,868,049	301	14,868,049	301	
105 PRECINCT QUEENS BD 13	20,653,630	278	20,653,630	278	
100 PRECINCT QUEENS BD 14	11,230,591	149	11,230,591	149	
113 PRECINCT QUEENS BD 12	16,356,830	219	16,356,830	219	
101 PRECINCT QUEENS BD 14	15,311,618	224	15,311,618	224	
PROGRAM TOTAL:	119,472,106	1,802	119,472,106	1,802	
SUB BOROUGH TOTAL:	119,472,106	1,802	119,472,106	1,802	
BOROUGH TOTAL:	317,743,691	4,510	317,743,691	4,510	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND DETECTIVE SERVIC	8,265,939	103	8,265,939	103	
120 PRECINCT STATEN ISLAND BD1	26,081,597	399	26,081,597	399	
123 PRECINCT STATEN ISLAND BD3	12,646,562	148	12,646,562	148	
122 PCT ST ISLAND BDS 2,3	19,250,050	249	19,250,050	249	
STATEN ISLAND BOROUGH COMMAND	14,702,565	161	14,702,565	161	
PROGRAM TOTAL:	80,946,713	1,060	80,946,713	1,060	
SUB BOROUGH TOTAL:	80,946,713	1,060	80,946,713	1,060	
BOROUGH TOTAL:	80,946,713	1,060	80,946,713	1,060	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY 056 POLICE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13 -----		----- FISCAL YEAR 2014 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,592,920,335	22,999	1,592,920,335	22,999	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,555,121,193	1,555,121,193	
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,592,920,335	1,592,920,335	
NOT REPORTED GEOGRAPHICALLY	1,426,721,983	1,311,782,310	114,939,673-
FINANCIAL PLAN SAVINGS	2,391,840-	2,391,840-	
APPROPRIATION	3,017,250,478	2,902,310,805	114,939,673-
FUNDING			
CITY	2,874,667,476	2,876,401,835	1,734,359
OTHER CATEGORICAL	6,270,425		6,270,425-
CAPITAL FUNDS - I.F.A.			
STATE	1,586,360	644,464	941,896-
FEDERAL - C.D.			
FEDERAL - OTHER	133,093,527	25,257,006	107,836,521-
INTRA-CITY SALES	1,632,690	7,500	1,625,190-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	390,761,876	394,340,338	3,578,462
FINANCIAL PLAN SAVINGS			
APPROPRIATION	390,761,876	394,340,338	3,578,462
FUNDING			
CITY	389,340,338	394,340,338	5,000,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,421,538		1,421,538-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,282,397	243,020,892	3,261,505-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	246,282,397	243,020,892	3,261,505-
FUNDING			
CITY	:	21,014,212	19,114,212
OTHER CATEGORICAL	:		1,900,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	1,361,505	1,361,505-
INTRA-CITY SALES	:	223,906,680	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	222,482,701	225,128,804	2,646,103
FINANCIAL PLAN SAVINGS			
APPROPRIATION	222,482,701	225,128,804	2,646,103
FUNDING			
CITY	221,987,701	224,728,804	2,741,103
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	495,000	400,000	95,000-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,979,337	86,979,337	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	86,979,337	86,979,337	
FUNDING			
CITY	86,933,337	86,933,337	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	123,519,709	113,980,203	9,539,506-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	123,519,709	113,980,203	9,539,506-
FUNDING			
CITY	111,389,771	113,980,203	2,590,432
OTHER CATEGORICAL	10,887,706		10,887,706-
CAPITAL FUNDS - I.F.A.			
STATE	1,242,232		1,242,232-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	217,006,058	216,468,859	537,199-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	217,006,058	216,468,859	537,199-
FUNDING			
CITY	210,283,819	216,468,859	6,185,040
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,722,239		6,722,239-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	173,415,149	163,415,149	10,000,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	173,415,149	163,415,149	10,000,000-
FUNDING			
CITY	: 104,332,688	94,332,688	10,000,000-
OTHER CATEGORICAL	: 69,082,461	69,082,461	
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	146,090,994	114,458,989	31,632,005-
FINANCIAL PLAN SAVINGS	3,848,382-	3,848,382-	
APPROPRIATION	142,242,612	110,610,607	31,632,005-
FUNDING			
CITY	49,402,596	51,478,794	2,076,198
OTHER CATEGORICAL	6,488,740		6,488,740-
CAPITAL FUNDS - I.F.A.			
STATE	3,902,609	341,660	3,560,949-
FEDERAL - C.D.			
FEDERAL - OTHER	82,070,418	58,456,544	23,613,874-
INTRA-CITY SALES	378,249	333,609	44,640-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,074,166	64,223,100	3,148,934
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,074,166	64,223,100	3,148,934
FUNDING			
CITY	11,602,968	11,604,168	1,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,564,304		2,564,304-
FEDERAL - C.D.			
FEDERAL - OTHER	46,906,894	52,618,932	5,712,038
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	238,475,133	225,490,837	12,984,296-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	235,334,688	222,350,392	12,984,296-
FUNDING			
CITY	209,549,273	220,809,894	11,260,621
OTHER CATEGORICAL	867,719		867,719-
CAPITAL FUNDS - I.F.A.			
STATE	2,268,957		2,268,957-
FEDERAL - C.D.			
FEDERAL - OTHER	22,632,239	1,528,498	21,103,741-
INTRA-CITY SALES	16,500	12,000	4,500-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	373,029	408,817	35,788
FINANCIAL PLAN SAVINGS			
APPROPRIATION	373,029	408,817	35,788
FUNDING			
CITY	:	404,817	35,788
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	4,000	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,922,526	8,721,864	200,662-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,922,526	8,721,864	200,662-
FUNDING			
CITY	8,440,026	8,721,864	281,838
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	332,500		332,500-
FEDERAL - C.D.			
FEDERAL - OTHER	150,000		150,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,555,121,193	1,555,121,193	
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,592,920,335	1,592,920,335	
NOT REPORTED GEOGRAPHICALLY	2,887,169,210	2,755,115,892	132,053,318-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	459,839,696	418,207,455	41,632,241-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	9,380,667- 4,930,548,574	9,380,667- 4,756,863,015	173,685,559-
FUNDING			
CITY :	4,299,313,234	4,319,319,813	20,006,579
OTHER CATEGORICAL :	93,597,051	69,082,461	24,514,590-
CAPITAL FUNDS - I.F.A. :			
STATE :	11,896,962	986,124	10,910,838-
FEDERAL - C.D. :			
FEDERAL - OTHER :	294,358,360	137,860,980	156,497,380-
INTRA-CITY SALES :	231,382,967	229,613,637	1,769,330-

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BRONX
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	190,442,620	1,845	190,421,666	1,845	20,954-
PROGRAM TOTAL:	190,442,620	1,845	190,421,666	1,845	20,954-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	1,034,545	19	1,021,797	19	12,748-
PROGRAM TOTAL:	1,034,545	19	1,021,797	19	12,748-
SUB BOROUGH TOTAL:	191,477,165	1,864	191,443,463	1,864	33,702-
BOROUGH TOTAL:	191,477,165	1,864	191,443,463	1,864	33,702-

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BROOKLYN
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	387,100,663	3,087	382,255,501	3,087	4,845,162-
PROGRAM TOTAL:	387,100,663	3,087	382,255,501	3,087	4,845,162-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN FIRE PREVENTION	2,964,015	54	2,771,936	49	192,079-
PROGRAM TOTAL:	2,964,015	54	2,771,936	49	192,079-
SUB BOROUGH TOTAL:	390,064,678	3,141	385,027,437	3,136	5,037,241-
BOROUGH TOTAL:	390,064,678	3,141	385,027,437	3,136	5,037,241-

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH MANHATTAN
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	241,381,275	2,316	241,355,664	2,316	25,611-
PROGRAM TOTAL:	241,381,275	2,316	241,355,664	2,316	25,611-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,789,498	37	1,659,693	34	129,805-
PROGRAM TOTAL:	1,789,498	37	1,659,693	34	129,805-
SUB BOROUGH TOTAL:	243,170,773	2,353	243,015,357	2,350	155,416-
BOROUGH TOTAL:	243,170,773	2,353	243,015,357	2,350	155,416-

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH QUEENS
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	255,793,461	2,457	255,766,686	2,457	26,775-
PROGRAM TOTAL:	255,793,461	2,457	255,766,686	2,457	26,775-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	1,821,762	35	1,798,553	34	23,209-
PROGRAM TOTAL:	1,821,762	35	1,798,553	34	23,209-
SUB BOROUGH TOTAL:	257,615,223	2,492	257,565,239	2,491	49,984-
BOROUGH TOTAL:	257,615,223	2,492	257,565,239	2,491	49,984-

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH STATEN ISLAND
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	91,096,328	879	91,087,013	879	9,315-
PROGRAM TOTAL:	91,096,328	879	91,087,013	879	9,315-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	431,847	8	380,297	7	51,550-
PROGRAM TOTAL:	431,847	8	380,297	7	51,550-
SUB BOROUGH TOTAL:	91,528,175	887	91,467,310	886	60,865-
BOROUGH TOTAL:	91,528,175	887	91,467,310	886	60,865-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,173,856,014	10,737	1,168,518,806	10,727	5,337,208-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,160,159	84,540,622	619,537-
FINANCIAL PLAN SAVINGS	2,907,833-	2,394,591-	513,242
APPROPRIATION	82,252,326	82,146,031	106,295-
FUNDING			
CITY	70,787,098	71,717,652	930,554
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	266,459	399,792	133,333
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	11,138,769	10,028,587	1,110,182-
INTRA-CITY SALES	60,000		60,000-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	807,932,205	804,735,708	3,196,497-
OTHER	357,882,142	356,150,822	1,731,320-
TOTAL REPORTED GEOGRAPHICALLY	1,165,814,347	1,160,886,530	4,927,817-
NOT REPORTED GEOGRAPHICALLY	132,896,454	109,771,340	23,125,114-
FINANCIAL PLAN SAVINGS	17,407,426	12,988,686-	30,396,112-
APPROPRIATION	1,316,118,227	1,257,669,184	58,449,043-
FUNDING			
CITY	1,268,676,834	1,233,627,972	35,048,862-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	725,019	725,019	
FEDERAL - C.D.			
FEDERAL - OTHER	46,716,374	23,316,193	23,400,181-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,624,633	14,239,534	385,099-
FINANCIAL PLAN SAVINGS	2,566,000		2,566,000-
APPROPRIATION	17,190,633	14,239,534	2,951,099-
FUNDING			
CITY	16,802,436	14,239,534	2,562,902-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	138,809		138,809-
FEDERAL - C.D.			
FEDERAL - OTHER	249,388		249,388-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,242,528	6,833,137	409,391-
OTHER	799,139	799,139	
TOTAL REPORTED GEOGRAPHICALLY	8,041,667	7,632,276	409,391-
NOT REPORTED GEOGRAPHICALLY	21,931,818	22,840,813	908,995
FINANCIAL PLAN SAVINGS	1,429,405		1,429,405-
APPROPRIATION	31,402,890	30,473,089	929,801-
FUNDING			
CITY	31,402,890	30,473,089	929,801-
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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	212,821,348	212,687,831	133,517-
FINANCIAL PLAN SAVINGS	10,900,000		10,900,000-
APPROPRIATION	223,721,348	212,687,831	11,033,517-
FUNDING			
CITY	: 21,229,970	10,172,474	11,057,496-
OTHER CATEGORICAL	: 199,063,544	199,957,284	893,740
CAPITAL FUNDS - I.F.A.	:		
STATE	: 544,200	544,200	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 869,761		869,761-
INTRA-CITY SALES	: 2,013,873	2,013,873	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	194,918,343	116,696,474	78,221,869-
FINANCIAL PLAN SAVINGS	465,928-	100,000-	365,928
APPROPRIATION	194,452,415	116,596,474	77,855,941-
FUNDING			
CITY	96,719,854	97,271,322	551,468
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,500		3,500-
FEDERAL - C.D.			
FEDERAL - OTHER	97,235,498	19,325,152	77,910,346-
INTRA-CITY SALES	493,563		493,563-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,854,296	32,421,361	1,432,935-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,854,296	32,421,361	1,432,935-
FUNDING			
CITY	30,129,236	32,191,747	2,062,511
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	229,614	229,614	
FEDERAL - C.D.			
FEDERAL - OTHER	3,459,993		3,459,993-
INTRA-CITY SALES	35,453		35,453-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,060	126,060	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	126,060	126,060	
FUNDING			
CITY	:	126,060	126,060
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	703,153	697,317	5,836-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	703,153	697,317	5,836-
FUNDING			
CITY	703,153	697,317	5,836-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,860,951	24,606,270	745,319
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,860,951	24,606,270	745,319
FUNDING			
CITY	19,286,056	20,298,668	1,012,612
OTHER CATEGORICAL	3,990,801	3,990,801	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER	267,293		267,293-
INTRA-CITY SALES	15,000	15,000	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	815,174,733	811,568,845	3,605,888-
OTHER	358,681,281	356,949,961	1,731,320-
TOTAL REPORTED GEOGRAPHICALLY	1,173,856,014	1,168,518,806	5,337,208-
NOT REPORTED GEOGRAPHICALLY	467,434,412	444,080,140	23,354,272-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	253,462,803	174,547,482	78,915,321-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	28,929,070 1,923,682,299	15,483,277- 1,771,663,151	44,412,347- 152,019,148-
FUNDING			
CITY :	1,555,863,587	1,510,815,835	45,047,752-
OTHER CATEGORICAL :	203,054,345	203,948,085	893,740
CAPITAL FUNDS - I.F.A. :	266,459	399,792	133,333
STATE :	1,942,943	1,800,634	142,309-
FEDERAL - C.D. :			
FEDERAL - OTHER :	159,937,076	52,669,932	107,267,144-
INTRA-CITY SALES :	2,617,889	2,028,873	589,016-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	2,345,526	18	2,489,552	19	144,026
PROGRAM TOTAL:	2,345,526	18	2,489,552	19	144,026
SUB BOROUGH TOTAL:	2,345,526	18	2,489,552	19	144,026
BOROUGH TOTAL:	2,345,526	18	2,489,552	19	144,026

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS		12		12	
PROGRAM TOTAL:		12		12	
SUB BOROUGH TOTAL:		12		12	
BOROUGH TOTAL:		12		12	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS		10		10	
PROGRAM TOTAL:		10		10	
SUB BOROUGH TOTAL:		10		10	
BOROUGH TOTAL:		10		10	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	1,239,070	21	1,234,831	21	4,239-
PROGRAM TOTAL:	1,239,070	21	1,234,831	21	4,239-
SUB BOROUGH TOTAL:	1,239,070	21	1,234,831	21	4,239-
BOROUGH TOTAL:	1,239,070	21	1,234,831	21	4,239-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND BOROUGH PROGRAMS	522,536	8	547,554	8	25,018
PROGRAM TOTAL:	522,536	8	547,554	8	25,018
SUB BOROUGH TOTAL:	522,536	8	547,554	8	25,018
BOROUGH TOTAL:	522,536	8	547,554	8	25,018

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	4,107,132	69	4,271,937	70	164,805

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,564,695	8,520,922	43,773-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,564,695	8,520,922	43,773-
FUNDING			
CITY	4,242,105	4,242,105	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	753,391	750,000	3,391-
FEDERAL - C.D.	136,059	136,059	
FEDERAL - OTHER	3,433,140	3,392,758	40,382-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	3,924,554	4,269,778	345,224
OTHER	182,578	2,159	180,419-
TOTAL REPORTED GEOGRAPHICALLY	4,107,132	4,271,937	164,805
NOT REPORTED GEOGRAPHICALLY	11,675,881	11,339,329	336,552-
FINANCIAL PLAN SAVINGS	145,193-	145,893-	700-
APPROPRIATION	15,637,820	15,465,373	172,447-
FUNDING			
CITY	1,081,613	1,130,608	48,995
OTHER CATEGORICAL	30,900		30,900-
CAPITAL FUNDS - I.F.A.			
STATE	2,047,408	1,495,973	551,435-
FEDERAL - C.D.			
FEDERAL - OTHER	12,271,849	12,565,309	293,460
INTRA-CITY SALES	206,050	273,483	67,433

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	241,943,747	231,279,060	10,664,687-
FINANCIAL PLAN SAVINGS		1,111,390	1,111,390
APPROPRIATION	241,943,747	232,390,450	9,553,297-
FUNDING			
CITY	132,648,792	142,613,701	9,964,909
OTHER CATEGORICAL	99,066		99,066-
CAPITAL FUNDS - I.F.A.			
STATE	34,634,107	34,765,563	131,456
FEDERAL - C.D.	2,645,145	2,098,668	546,477-
FEDERAL - OTHER	68,680,630	52,592,862	16,087,768-
INTRA-CITY SALES	3,236,007	319,656	2,916,351-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,265,302	1,635,783	629,519-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,265,302	1,635,783	629,519-
FUNDING			
CITY	1,202,103	1,073,505	128,598-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	38,304	6,408	31,896-
FEDERAL - C.D.			
FEDERAL - OTHER	1,024,895	554,620	470,275-
INTRA-CITY SALES		1,250	1,250

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	3,924,554	4,269,778	345,224
OTHER	182,578	2,159	180,419-
TOTAL REPORTED GEOGRAPHICALLY	4,107,132	4,271,937	164,805
NOT REPORTED GEOGRAPHICALLY	20,240,576	19,860,251	380,325-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	244,209,049	232,914,843	11,294,206-
FINANCIAL PLAN SAVINGS	145,193-	965,497	1,110,690
APPROPRIATIONS	268,411,564	258,012,528	10,399,036-
FUNDING			
CITY :	139,174,613	149,059,919	9,885,306
OTHER CATEGORICAL :	129,966		129,966-
CAPITAL FUNDS - I.F.A. :			
STATE :	37,473,210	37,017,944	455,266-
FEDERAL - C.D. :	2,781,204	2,234,727	546,477-
FEDERAL - OTHER :	85,410,514	69,105,549	16,304,965-
INTRA-CITY SALES :	3,442,057	594,389	2,847,668-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,489,772	4,206,772	283,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,489,772	4,206,772	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.	125,077	125,077	
FEDERAL - OTHER			
INTRA-CITY SALES	463,000	180,000	283,000-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,548,294	1,455,218	93,076-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,548,294	1,455,218	93,076-
FUNDING			
CITY	1,430,131	1,455,218	25,087
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	118,163		118,163-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	25,095,170	28,462,296	3,367,126
NOT REPORTED GEOGRAPHICALLY	12,274,864	8,981,229	3,293,635-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,370,034	37,443,525	73,491
FUNDING			
CITY	35,347,701	37,331,525	1,983,824
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	568,497	112,000	456,497-
FEDERAL - OTHER	1,253,836		1,253,836-
INTRA-CITY SALES	200,000		200,000-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	24,529,052	27,777,195	3,248,143
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	750,000-		750,000
APPROPRIATION	23,779,052	27,777,195	3,998,143
FUNDING			
CITY	23,779,052	27,777,195	3,998,143
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,487,106	6,697,543	789,563-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,487,106	6,697,543	789,563-
FUNDING			
CITY	6,322,304	6,697,543	375,239
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	98,010		98,010-
FEDERAL - C.D.			
FEDERAL - OTHER	784,076		784,076-
INTRA-CITY SALES	282,716		282,716-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,111,916	16,699,765	587,849
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	465,000-		465,000
APPROPRIATION	15,646,916	16,699,765	1,052,849
FUNDING			
CITY	15,646,916	16,699,765	1,052,849
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	14,544,971	15,558,907	1,013,936
NOT REPORTED GEOGRAPHICALLY	1,307,036	1,223,036	84,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,852,007	16,781,943	929,936
FUNDING			
CITY	15,230,830	16,781,943	1,551,113
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	537,177		537,177-
INTRA-CITY SALES	84,000		84,000-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,359,611	7,606,586	246,975
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,359,611	7,606,586	246,975
FUNDING			
CITY	7,359,611	7,606,586	246,975
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,911,917	1,898,899	13,018-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,911,917	1,898,899	13,018-
FUNDING			
CITY	1,874,840	1,898,899	24,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,120		4,120-
FEDERAL - C.D.			
FEDERAL - OTHER	32,957		32,957-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,801,425	3,635,483	165,942-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,801,425	3,635,483	165,942-
FUNDING			
CITY	3,527,194	3,635,483	108,289
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	274,231		274,231-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,561,215	1,005,631	555,584-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,561,215	1,005,631	555,584-
FUNDING			
CITY	992,192	1,005,631	13,439
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	569,023		569,023-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,813,125	1,891,147	78,022
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,813,125	1,891,147	78,022
FUNDING			
CITY	1,813,125	1,891,147	78,022
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	761,057	738,851	22,206-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	761,057	738,851	22,206-
FUNDING			
CITY	761,057	738,851	22,206-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,438,571	1,476,261	37,690
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,438,571	1,476,261	37,690
FUNDING			
CITY	1,438,571	1,476,261	37,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	748,654	741,022	7,632-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	748,654	741,022	7,632-
FUNDING			
CITY	748,654	741,022	7,632-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,715,955	1,924,533	208,578
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,715,955	1,924,533	208,578
FUNDING			
CITY	1,715,955	1,924,533	208,578
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13 -----	----- FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT INCREASE DECREASE (-) -----	
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,043,840	1,207,820	163,980
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,043,840	1,207,820	163,980
FUNDING			
CITY	:	1,043,840	1,207,820
OTHER CATEGORICAL	:		163,980
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,552,902	2,755,496	202,594
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,552,902	2,755,496	202,594
FUNDING			
CITY	2,552,902	2,755,496	202,594
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,538,073	1,654,253	116,180
NOT REPORTED GEOGRAPHICALLY	819,597		819,597-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,357,670	1,654,253	703,417-
FUNDING			
CITY	1,538,073	1,654,253	116,180
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	819,597		819,597-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	804,877	812,079	7,202
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	804,877	812,079	7,202
FUNDING			
CITY	804,877	812,079	7,202
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,311,964	9,276,178	964,214
NOT REPORTED GEOGRAPHICALLY	8,514,661	8,048,024	466,637-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,826,625	17,324,202	497,577
FUNDING			
CITY	16,805,868	17,324,202	518,334
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,757		20,757-

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,098,267	1,040,100	58,167-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,098,267	1,040,100	58,167-
FUNDING			
CITY	1,098,267	1,040,100	58,167-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,489,772	4,206,772	283,000-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	104,423,815	114,306,239	9,882,424
NOT REPORTED GEOGRAPHICALLY	44,270,305	38,261,313	6,008,992-
FINANCIAL PLAN SAVINGS	1,215,000-		1,215,000
APPROPRIATIONS	151,968,892	156,774,324	4,805,432
FUNDING			
CITY :	145,496,996	156,120,588	10,623,592
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	236,659	236,659	
STATE :	220,293		220,293-
FEDERAL - C.D. :	693,574	237,077	456,497-
FEDERAL - OTHER :	2,608,046		2,608,046-
INTRA-CITY SALES :	2,713,324	180,000	2,533,324-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,617,288	12,552,288	65,000-
FINANCIAL PLAN SAVINGS	1,300,000-		1,300,000
APPROPRIATION	11,317,288	12,552,288	1,235,000
FUNDING			
CITY	8,612,148	9,862,148	1,250,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	2,682,750	2,667,750	15,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,523,990	14,915,479	391,489
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,523,990	14,915,479	391,489
FUNDING			
CITY	7,864,828	8,464,691	599,863
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	6,111,479	5,903,105	208,374-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,148,089	57,653,025	10,504,936
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	46,990,673	57,495,609	10,504,936
FUNDING			
CITY	18,288,826	34,326,313	16,037,487
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	26,765,847	21,233,296	5,532,551-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	283,191,225	315,187,086	31,995,861
FINANCIAL PLAN SAVINGS	2,270	2,270	
APPROPRIATION	283,193,495	315,189,356	31,995,861
FUNDING			
CITY	204,895,444	243,088,595	38,193,151
OTHER CATEGORICAL	3,009,686		3,009,686-
CAPITAL FUNDS - I.F.A.			
STATE	17,893,055	17,707,514	185,541-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	26,442,349	24,558,989	1,883,360-
INTRA-CITY SALES	25,445,961	24,327,258	1,118,703-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,141,278	27,467,767	326,489
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	330,339,314	372,840,111	42,500,797
FINANCIAL PLAN SAVINGS	1,455,146-	155,146-	1,300,000
APPROPRIATIONS	356,025,446	400,152,732	44,127,286
FUNDING			
CITY :	239,661,246	295,741,747	56,080,501
OTHER CATEGORICAL :	3,009,686		3,009,686-
CAPITAL FUNDS - I.F.A. :			
STATE :	18,393,055	18,207,514	185,541-
FEDERAL - C.D. :	7,513,073	7,513,073	
FEDERAL - OTHER :	62,002,425	54,363,140	7,639,285-
INTRA-CITY SALES :	25,445,961	24,327,258	1,118,703-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,891,724	11,799,950	1,908,226
FINANCIAL PLAN SAVINGS	181,868	21,085	160,783-
APPROPRIATION	10,073,592	11,821,035	1,747,443
FUNDING			
CITY	6,067,227	5,868,329	198,898-
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	760,482	760,482	
FEDERAL - OTHER	3,180,209	5,126,550	1,946,341
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,605,209	1,580,709	24,500-
FINANCIAL PLAN SAVINGS	43,562	43,562	
APPROPRIATION	1,648,771	1,624,271	24,500-
FUNDING			
CITY	1,450,628	1,426,128	24,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,890,610	4,162,417	2,728,193-
FINANCIAL PLAN SAVINGS	124,600	48,574	76,026-
APPROPRIATION	7,015,210	4,210,991	2,804,219-
FUNDING			
CITY	1,022,417	840,944	181,473-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,992,793	3,370,047	2,622,746-
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,418,603	37,959,614	9,458,989-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,418,603	37,959,614	9,458,989-
FUNDING			
CITY	39,929,311	34,555,719	5,373,592-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,079,848	1,721,000	358,848-
FEDERAL - OTHER	5,409,444	1,682,895	3,726,549-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,714,115	2,132,651	418,536
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,714,115	2,132,651	418,536
FUNDING			
CITY	1,714,115	2,132,651	418,536
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	317,925,303	12,013,241	305,912,062-
FINANCIAL PLAN SAVINGS	29,303		29,303-
APPROPRIATION	317,954,606	12,013,241	305,941,365-
FUNDING			
CITY	7,091,653	10,570,334	3,478,681
OTHER CATEGORICAL	1,862		1,862-
CAPITAL FUNDS - I.F.A.			
STATE	1,959,177		1,959,177-
FEDERAL - C.D.	294,450,000		294,450,000-
FEDERAL - OTHER	9,483,210	942,907	8,540,303-
INTRA-CITY SALES	4,968,704	500,000	4,468,704-

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ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,451,973	43,601,540	26,850,433-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	70,451,973	43,601,540	26,850,433-
FUNDING			
CITY	18,465,700	15,901,693	2,564,007-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	51,306,273	27,699,847	23,606,426-
INTRA-CITY SALES	680,000		680,000-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,387,543	17,543,076	844,467-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	437,509,994	95,707,046	341,802,948-
FINANCIAL PLAN SAVINGS	379,333	113,221	266,112-
APPROPRIATIONS	456,276,870	113,363,343	342,913,527-
FUNDING			
CITY :	75,741,051	71,295,798	4,445,253-
OTHER CATEGORICAL :	57,681	55,819	1,862-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,959,177		1,959,177-
FEDERAL - C.D. :	297,290,330	2,481,482	294,808,848-
FEDERAL - OTHER :	75,570,072	39,020,389	36,549,683-
INTRA-CITY SALES :	5,658,559	509,855	5,148,704-

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH BRONX
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,393,846	75	4,007,138	75	613,292
PROGRAM TOTAL:	3,393,846	75	4,007,138	75	613,292
SUB BOROUGH TOTAL:	3,393,846	75	4,007,138	75	613,292
BOROUGH TOTAL:	3,393,846	75	4,007,138	75	613,292

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH BROOKLYN
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,863,638	120	5,863,638	122	
PROGRAM TOTAL:	5,863,638	120	5,863,638	122	
SUB BOROUGH TOTAL:	5,863,638	120	5,863,638	122	
BOROUGH TOTAL:	5,863,638	120	5,863,638	122	

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH MANHATTAN
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	3,482,698	78	3,482,698	78	
PROGRAM TOTAL:	3,482,698	78	3,482,698	78	
SUB BOROUGH TOTAL:	3,482,698	78	3,482,698	78	
BOROUGH TOTAL:	3,482,698	78	3,482,698	78	

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH QUEENS
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	1,758,013	42	1,758,013	42	
PROGRAM TOTAL:	1,758,013	42	1,758,013	42	
SUB BOROUGH TOTAL:	1,758,013	42	1,758,013	42	
BOROUGH TOTAL:	1,758,013	42	1,758,013	42	

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH STATEN ISLAND
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	95,806	2	95,806	2	
PROGRAM TOTAL:	95,806	2	95,806	2	
SUB BOROUGH TOTAL:	95,806	2	95,806	2	
BOROUGH TOTAL:	95,806	2	95,806	2	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	14,594,001	317	15,207,293	319	613,292

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,751,615	25,009,990	741,625-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,751,615	25,009,990	741,625-
FUNDING			
CITY	15,632,591	15,005,859	626,732-
OTHER CATEGORICAL	23,125	23,125	
CAPITAL FUNDS - I.F.A.	2,429,619	2,429,619	
STATE			
FEDERAL - C.D.	5,139,851	5,139,851	
FEDERAL - OTHER	2,463,945	2,349,052	114,893-
INTRA-CITY SALES	62,484	62,484	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,328,727	21,183,499	1,854,772
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,328,727	21,183,499	1,854,772
FUNDING			
CITY	7,899,980	7,526,180	373,800-
OTHER CATEGORICAL	312,771	560,606	247,835
CAPITAL FUNDS - I.F.A.	2,752,652	4,952,652	2,200,000
STATE			
FEDERAL - C.D.	1,220,150	1,220,150	
FEDERAL - OTHER	7,143,174	6,923,911	219,263-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	13,999,478	14,612,770	613,292
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	14,594,001	15,207,293	613,292
NOT REPORTED GEOGRAPHICALLY	45,349,483	43,934,526	1,414,957-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,943,484	59,141,819	801,665-
FUNDING			
CITY	6,234,799	6,714,707	479,908
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	62,054	62,054	
STATE			
FEDERAL - C.D.	52,747,025	51,832,247	914,778-
FEDERAL - OTHER	596,317	245,900	350,417-
INTRA-CITY SALES	303,289	286,911	16,378-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,796,906	34,539,689	257,217-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,796,906	34,539,689	257,217-
FUNDING			
CITY	: 2,308,324	2,755,825	447,501
OTHER CATEGORICAL	: 259,440	134,440	125,000-
CAPITAL FUNDS - I.F.A.	: 9,228,559	9,228,559	
STATE	: 786,191	786,191	
FEDERAL - C.D.	: 5,040,593	4,700,448	340,145-
FEDERAL - OTHER	: 15,813,799	15,574,226	239,573-
INTRA-CITY SALES	: 1,360,000	1,360,000	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,621,149	30,230,401	2,390,748-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,621,149	30,230,401	2,390,748-
FUNDING			
CITY	9,134,544	7,785,043	1,349,501-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	671,689	630,442	41,247-
FEDERAL - OTHER	21,276,807	21,276,807	
INTRA-CITY SALES	1,538,109	538,109	1,000,000-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	493,705,870	323,030,447	170,675,423-
FINANCIAL PLAN SAVINGS	12,000	2,215,352	2,203,352
APPROPRIATION	493,717,870	325,245,799	168,472,071-
FUNDING			
CITY	5,893,072	6,484,327	591,255
OTHER CATEGORICAL	19,484,109	444,172	19,039,937-
CAPITAL FUNDS - I.F.A.			
STATE	1,574,038		1,574,038-
FEDERAL - C.D.	2,037,912	1,255,470	782,442-
FEDERAL - OTHER	464,728,739	317,061,830	147,666,909-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,701,699	19,725,996	4,975,703-
FINANCIAL PLAN SAVINGS		72,536	72,536
APPROPRIATION	24,701,699	19,798,532	4,903,167-
FUNDING			
CITY	2,687,142	4,360,162	1,673,020
OTHER CATEGORICAL	4,203,136	1,036,250	3,166,886-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	17,559,421	14,349,120	3,210,301-
FEDERAL - OTHER	252,000	53,000	199,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,184,544	62,557,014	4,627,530-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	67,184,544	62,557,014	4,627,530-
FUNDING			
CITY	8,354,387	8,251,220	103,167-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,641,867	1,181,661	460,206-
FEDERAL - C.D.	46,977,247	44,190,900	2,786,347-
FEDERAL - OTHER	9,030,629	7,933,233	1,097,396-
INTRA-CITY SALES	180,414		180,414-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,999,478	14,612,770	613,292
OTHER	594,523	594,523	
TOTAL REPORTED GEOGRAPHICALLY	14,594,001	15,207,293	613,292
NOT REPORTED GEOGRAPHICALLY	125,226,731	124,667,704	559,027-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	618,213,262	435,543,858	182,669,404-
FINANCIAL PLAN SAVINGS	12,000	2,287,888	2,275,888
APPROPRIATIONS	758,045,994	577,706,743	180,339,251-
FUNDING			
CITY :	58,144,839	58,883,323	738,484
OTHER CATEGORICAL :	25,282,581	3,198,593	22,083,988-
CAPITAL FUNDS - I.F.A. :	14,472,884	16,672,884	2,200,000
STATE :	4,002,096	1,967,852	2,034,244-
FEDERAL - C.D. :	131,393,888	123,318,628	8,075,260-
FEDERAL - OTHER :	521,305,410	371,417,959	149,887,451-
INTRA-CITY SALES :	3,444,296	2,247,504	1,196,792-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	589,405	10	589,405	10	
BX CONSTRUCTION INSPECTION	442,082	7	442,082	7	
BRONX PLUMBING INSPECTION	247,814	4	247,814	4	
PROGRAM TOTAL:	1,279,301	21	1,279,301	21	
SUB BOROUGH TOTAL:	1,279,301	21	1,279,301	21	
BOROUGH TOTAL:	1,279,301	21	1,279,301	21	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	1,903,782	27	1,903,782	27	
BK CONSTRUCTION INSPECTION	1,257,451	20	1,257,451	20	
BROOK PLUMBING INSPECTION	303,270	5	303,270	5	
PROGRAM TOTAL:	3,464,503	52	3,464,503	52	
SUB BOROUGH TOTAL:	3,464,503	52	3,464,503	52	
BOROUGH TOTAL:	3,464,503	52	3,464,503	52	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN PLAN EXAMINATION	2,189,038	29	2,189,038	29	
MANH CONSTRUCT INSPECTION	925,586	17	925,586	17	
MANH PLUMBING INSPECTION	431,615	7	431,615	7	
PROGRAM TOTAL:	3,546,239	53	3,546,239	53	
SUB BOROUGH TOTAL:	3,546,239	53	3,546,239	53	
BOROUGH TOTAL:	3,546,239	53	3,546,239	53	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	1,794,392	24	1,794,392	24	
QUEENS CONSTRUCTION INSPECTION	488,875	23	1,464,875	23	976,000
QUEENS PLUMBING INSPECTION	282,370	4	282,370	4	
PROGRAM TOTAL:	2,565,637	51	3,541,637	51	976,000
SUB BOROUGH TOTAL:	2,565,637	51	3,541,637	51	976,000
BOROUGH TOTAL:	2,565,637	51	3,541,637	51	976,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	378,815	5	378,815	5	
STATEN ISLAND CONSTR INSPECT	417,307	6	417,307	6	
STATEN ISLAND PLUMBING INSPECT	249,358	5	249,358	5	
PROGRAM TOTAL:	1,045,480	16	1,045,480	16	
SUB BOROUGH TOTAL:	1,045,480	16	1,045,480	16	
BOROUGH TOTAL:	1,045,480	16	1,045,480	16	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	11,901,160	193	12,877,160	193	976,000

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	11,886,250	12,862,250	976,000
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	11,901,160	12,877,160	976,000
NOT REPORTED GEOGRAPHICALLY	68,044,772	71,754,772	3,710,000
FINANCIAL PLAN SAVINGS	400,000		400,000-
APPROPRIATION	80,345,932	84,631,932	4,286,000
FUNDING			
CITY	78,945,932	84,331,932	5,386,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,400,000	300,000	1,100,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,098,101	22,655,002	1,443,099-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,098,101	22,655,002	1,443,099-
FUNDING			
CITY	21,298,101	19,255,002	2,043,099-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,800,000	3,400,000	600,000
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET	FISCAL YEAR 2014 ADOPTED BUDGET	
AS OF 06/27/13	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	11,886,250	12,862,250	976,000
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	11,901,160	12,877,160	976,000
NOT REPORTED GEOGRAPHICALLY	68,044,772	71,754,772	3,710,000
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,098,101	22,655,002	1,443,099-
FINANCIAL PLAN SAVINGS	400,000		400,000-
APPROPRIATIONS	104,444,033	107,286,934	2,842,901
FUNDING			
CITY :	100,244,033	103,586,934	3,342,901
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	4,200,000	3,700,000	500,000-
INTRA-CITY SALES :			

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BRONX
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50	388,693				388,693-
PROGRAM TOTAL:	388,693				388,693-
SUB BOROUGH TOTAL:	388,693				388,693-
BOROUGH TOTAL:	388,693				388,693-

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BROOKLYN
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK RODENT CONTROL 50/50	404,659				404,659-
PROGRAM TOTAL:	404,659				404,659-
SUB BOROUGH TOTAL:	404,659				404,659-

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13 -----	----- FISCAL YEAR 2014 ADOPTED BUDGET -----	----- INCREASE DECREASE (-) -----
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS
Brooklyn - S.I. Tuberculosis			
PROGRAM TOTAL:			
SUB BOROUGH TOTAL:			

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:	404,659				404,659-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH MANHATTAN
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN RODENT CONTROL 50/50	364,508				364,508-
PROGRAM TOTAL:	364,508				364,508-
SUB BOROUGH TOTAL:	364,508				364,508-
BOROUGH TOTAL:	364,508				364,508-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH QUEENS
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	724,063	1			724,063-
PROGRAM TOTAL:	724,063	1			724,063-
SUB BOROUGH TOTAL:	724,063	1			724,063-
BOROUGH TOTAL:	724,063	1			724,063-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,881,923	1			1,881,923-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,883,768	40,544,778	4,338,990-
FINANCIAL PLAN SAVINGS	52,780	52,780	
APPROPRIATION	44,936,548	40,597,558	4,338,990-
FUNDING			
CITY	: 24,031,254	24,602,696	571,442
OTHER CATEGORICAL	: 150,816		150,816-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 15,192,320	15,839,208	646,888
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 5,479,158	132,654	5,346,504-
INTRA-CITY SALES	: 83,000	23,000	60,000-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,551,938	79,030,098	2,521,840-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	81,551,938	79,030,098	2,521,840-
FUNDING			
CITY	9,530,965	9,504,345	26,620-
OTHER CATEGORICAL	1,077,110	824,844	252,266-
CAPITAL FUNDS - I.F.A.			
STATE	11,641,759	11,236,104	405,655-
FEDERAL - C.D.			
FEDERAL - OTHER	59,155,840	57,461,605	1,694,235-
INTRA-CITY SALES	146,264	3,200	143,064-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,928,437	83,725,910	7,202,527-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	90,928,437	83,725,910	7,202,527-
FUNDING			
CITY	41,573,468	41,491,502	81,966-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	33,471,281	32,634,830	836,451-
FEDERAL - C.D.			
FEDERAL - OTHER	9,941,777	7,329,578	2,612,199-
INTRA-CITY SALES	5,941,911	2,270,000	3,671,911-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	1,724,009		1,724,009-
OTHER	157,914		157,914-
TOTAL REPORTED GEOGRAPHICALLY	1,881,923		1,881,923-
NOT REPORTED GEOGRAPHICALLY	49,081,553	51,672,645	2,591,092
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,963,476	51,672,645	709,169
FUNDING			
CITY	33,822,420	34,372,692	550,272
OTHER CATEGORICAL	193,977	193,977	
CAPITAL FUNDS - I.F.A.			
STATE	6,010,136	5,148,765	861,371-
FEDERAL - C.D.			
FEDERAL - OTHER	10,679,247	11,957,211	1,277,964
INTRA-CITY SALES	257,696		257,696-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,594,807	42,255,194	4,339,613-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,594,807	42,255,194	4,339,613-
FUNDING			
CITY	41,445,028	41,922,810	477,782
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,329,254	4,899	1,324,355-
FEDERAL - C.D.			
FEDERAL - OTHER	3,820,525	327,485	3,493,040-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,374,263	15,493,484	2,880,779-
FINANCIAL PLAN SAVINGS	69,745	69,745	
APPROPRIATION	18,444,008	15,563,229	2,880,779-
FUNDING			
CITY	10,970,868	13,321,577	2,350,709
OTHER CATEGORICAL	35,417		35,417-
CAPITAL FUNDS - I.F.A.			
STATE	4,925,451	2,241,652	2,683,799-
FEDERAL - C.D.			
FEDERAL - OTHER	2,512,272		2,512,272-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	152,170	152,170	
OTHER	12,874	12,874	
TOTAL REPORTED GEOGRAPHICALLY	165,044	165,044	
NOT REPORTED GEOGRAPHICALLY	39,472,947	41,391,427	1,918,480
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,637,991	41,556,471	1,918,480
FUNDING			
CITY	6,030,886	7,038,037	1,007,151
OTHER CATEGORICAL	314,792		314,792-
CAPITAL FUNDS - I.F.A.			
STATE	17,573,185	19,660,050	2,086,865
FEDERAL - C.D.			
FEDERAL - OTHER	15,719,128	14,858,384	860,744-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,480,508	9,427,557	3,052,951-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,480,508	9,427,557	3,052,951-
FUNDING			
CITY	7,983,512	8,076,973	93,461
OTHER CATEGORICAL	111,590		111,590-
CAPITAL FUNDS - I.F.A.			
STATE	1,063,531	1,121,113	57,582
FEDERAL - C.D.			
FEDERAL - OTHER	3,321,875	229,471	3,092,404-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,911,988	80,306,859	14,605,129-
FINANCIAL PLAN SAVINGS		611,142-	611,142-
APPROPRIATION	94,911,988	79,695,717	15,216,271-
FUNDING			
CITY	61,347,318	56,903,738	4,443,580-
OTHER CATEGORICAL	42,398		42,398-
CAPITAL FUNDS - I.F.A.			
STATE	21,506,652	19,021,791	2,484,861-
FEDERAL - C.D.			
FEDERAL - OTHER	7,564,252	3,660,188	3,904,064-
INTRA-CITY SALES	4,451,368	110,000	4,341,368-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	209,018,441	179,664,442	29,353,999-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	209,018,441	179,664,442	29,353,999-
FUNDING			
CITY	: 16,468,361	16,605,736	137,375
OTHER CATEGORICAL	: 315,379	115,699	199,680-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 8,640,076	8,337,258	302,818-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 183,168,577	154,553,649	28,614,928-
INTRA-CITY SALES	: 426,048	52,100	373,948-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,866,473	42,861,122	11,005,351-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,866,473	42,861,122	11,005,351-
FUNDING			
CITY	: 29,658,993	27,819,962	1,839,031-
OTHER CATEGORICAL	: 9,074		9,074-
CAPITAL FUNDS - I.F.A.			
STATE	: 17,609,377	14,431,160	3,178,217-
FEDERAL - C.D.			
FEDERAL - OTHER	: 3,978,972	550,000	3,428,972-
INTRA-CITY SALES	: 2,610,057	60,000	2,550,057-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,334,668	24,301,747	32,921-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,334,668	24,301,747	32,921-
FUNDING			
CITY	18,630,798	20,360,478	1,729,680
OTHER CATEGORICAL	672,418		672,418-
CAPITAL FUNDS - I.F.A.			
STATE	2,127,789	1,494,414	633,375-
FEDERAL - C.D.			
FEDERAL - OTHER	904,195	466,855	437,340-
INTRA-CITY SALES	1,999,468	1,980,000	19,468-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,816,203	14,430,830	12,385,373-
FINANCIAL PLAN SAVINGS		109,797	109,797
APPROPRIATION	26,816,203	14,540,627	12,275,576-
FUNDING			
CITY	16,150,037	14,499,661	1,650,376-
OTHER CATEGORICAL	58,086		58,086-
CAPITAL FUNDS - I.F.A.			
STATE	392,805		392,805-
FEDERAL - C.D.			
FEDERAL - OTHER	10,215,275	40,966	10,174,309-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	159,173,612	145,546,282	13,627,330-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	159,173,612	145,546,282	13,627,330-
FUNDING			
CITY	: 136,530,885	131,790,433	4,740,452-
OTHER CATEGORICAL	: 266,298		266,298-
CAPITAL FUNDS - I.F.A.			
STATE	: 21,282,909	13,755,849	7,527,060-
FEDERAL - C.D.			
FEDERAL - OTHER	: 1,093,520		1,093,520-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,473,431	9,305,969	167,462-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,473,431	9,305,969	167,462-
FUNDING			
CITY	6,349,443	6,321,361	28,082-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,123,988	2,984,608	139,380-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,015,288	3,293,006	4,722,282-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,015,288	3,293,006	4,722,282-
FUNDING			
CITY	2,461,737	2,308,237	153,500-
OTHER CATEGORICAL	110,847	75,000	35,847-
CAPITAL FUNDS - I.F.A.			
STATE	900,304	639,776	260,528-
FEDERAL - C.D.			
FEDERAL - OTHER	4,511,208	269,993	4,241,215-
INTRA-CITY SALES	31,192		31,192-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	205,984,290	206,121,736	137,446
NOT REPORTED GEOGRAPHICALLY	7,214,836	6,845,788	369,048-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	213,199,126	212,967,524	231,602-
FUNDING			
CITY	35,197,911	39,325,691	4,127,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	156,115,727	154,911,762	1,203,965-
FEDERAL - C.D.			
FEDERAL - OTHER	19,648,488	18,730,071	918,417-
INTRA-CITY SALES	2,237,000		2,237,000-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	9,084,491	8,068,768	1,015,723-
NOT REPORTED GEOGRAPHICALLY	424,503,297	207,833,775	216,669,522-
FINANCIAL PLAN SAVINGS		1,492,728	1,492,728
APPROPRIATION	433,587,788	217,395,271	216,192,517-
FUNDING			
CITY	98,379,376	99,490,343	1,110,967
OTHER CATEGORICAL	8,242,021		8,242,021-
CAPITAL FUNDS - I.F.A.			
STATE	214,078,510	109,751,074	104,327,436-
FEDERAL - C.D.			
FEDERAL - OTHER	112,887,881	8,153,854	104,734,027-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	75,731,419	74,485,592	1,245,827-
NOT REPORTED GEOGRAPHICALLY	545,150	1,767,500	1,222,350
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,276,569	76,253,092	23,477-
FUNDING			
CITY	25,224,961	25,275,458	50,497
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	47,179,018	47,130,044	48,974-
FEDERAL - C.D.			
FEDERAL - OTHER	3,847,590	3,847,590	
INTRA-CITY SALES	25,000		25,000-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,876,179	152,170	1,724,009-
OTHER	170,788	12,874	157,914-
TOTAL REPORTED GEOGRAPHICALLY	2,046,967	165,044	1,881,923-
NOT REPORTED GEOGRAPHICALLY	383,368,221	363,541,093	19,827,128-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	290,800,200	288,676,096	2,124,104-
NOT REPORTED GEOGRAPHICALLY	1,017,873,387	716,157,320	301,716,067-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	122,525 1,694,211,300	1,113,908 1,369,653,461	991,383 324,557,839-
FUNDING			
CITY :	621,788,221	621,031,730	756,491-
OTHER CATEGORICAL :	11,600,223	1,209,520	10,390,703-
CAPITAL FUNDS - I.F.A. :			
STATE :	584,164,072	460,344,357	123,819,715-
FEDERAL - C.D. :			
FEDERAL - OTHER :	458,449,780	282,569,554	175,880,226-
INTRA-CITY SALES :	18,209,004	4,498,300	13,710,704-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,621,810	23	1,621,810	23	
PROGRAM TOTAL:	1,621,810	23	1,621,810	23	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	8,033,379	102	7,748,430	99	284,949-
PROGRAM TOTAL:	8,033,379	102	7,748,430	99	284,949-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	4,584,690	51	4,815,986	59	231,296
PROGRAM TOTAL:	4,584,690	51	4,815,986	59	231,296
SUB BOROUGH TOTAL:	14,239,879	176	14,186,226	181	53,653-
BOROUGH TOTAL:	14,239,879	176	14,186,226	181	53,653-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,184,470	20	1,184,470	20	
BK SEWER MNT YD BDS 5,11-16,18	1,396,432	24	1,396,432	24	
PROGRAM TOTAL:	2,580,902	44	2,580,902	44	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	6,166,004	71	6,166,004	71	
OWLS HEAD WAT POLLUT CON PLANT	6,133,725	68	5,409,864	59	723,861-
NEWTOWN CREEK WA POLL CON PLAN	7,902,482	93	7,902,482	93	
26 WARD WAT POLLUT CON PLANT	7,913,932	90	7,913,932	90	
RED HOOK WAT POLL CON PLANT	5,191,791	54	5,191,791	54	
PROGRAM TOTAL:	33,307,934	376	32,584,073	367	723,861-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	8,050,930	106	8,050,930	106	
PROGRAM TOTAL:	8,050,930	106	8,050,930	106	
SUB BOROUGH TOTAL:	43,939,766	526	43,215,905	517	723,861-
BOROUGH TOTAL:	43,939,766	526	43,215,905	517	723,861-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,222,477	17	1,222,477	17	
PROGRAM TOTAL:	1,222,477	17	1,222,477	17	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	11,740,809	133	10,740,809	113	1,000,000-
NORTH RIVER WAT POLL CON PLANT	7,772,692	91	8,272,692	101	500,000
PROGRAM TOTAL:	19,513,501	224	19,013,501	214	500,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,937,793	107	7,937,793	107	
PROGRAM TOTAL:	7,937,793	107	7,937,793	107	
SUB BOROUGH TOTAL:	28,673,771	348	28,173,771	338	500,000-
BOROUGH TOTAL:	28,673,771	348	28,173,771	338	500,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,789,034	23	1,789,034	23	
QNS SEWER MAINT YD BDS 1-8,11	1,848,303	23	1,848,303	23	
PROGRAM TOTAL:	3,637,337	46	3,637,337	46	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	5,344,425	73	5,844,425	83	500,000
ROCKAWAY WAT POLLUT CONT PLANT	2,697,987	44	2,697,987	44	
JAMAICA WAT POLLUT CONT PLANT	5,804,287	64	5,804,287	64	
TOLLMAN ISL WAT POLL CON PLANT	5,722,363	60	6,222,363	70	500,000
PROGRAM TOTAL:	19,569,062	241	20,569,062	261	1,000,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,644,421	39	2,644,421	39	
PROGRAM TOTAL:	2,644,421	39	2,644,421	39	
SUB BOROUGH TOTAL:	25,850,820	326	26,850,820	346	1,000,000
BOROUGH TOTAL:	25,850,820	326	26,850,820	346	1,000,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	3,119,767	40	3,119,767	40	
PROGRAM TOTAL:	3,119,767	40	3,119,767	40	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	4,514,193	52	5,014,193	62	500,000
PORT RICH WAT POLL CONT PLANT	3,853,952	42	3,853,952	42	
PROGRAM TOTAL:	8,368,145	94	8,868,145	104	500,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,560,058	22	1,560,058	22	
PROGRAM TOTAL:	1,560,058	22	1,560,058	22	
SUB BOROUGH TOTAL:	13,047,970	156	13,547,970	166	500,000
BOROUGH TOTAL:	13,047,970	156	13,547,970	166	500,000

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13 -----		----- FISCAL YEAR 2014 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	125,752,206	1,532	125,974,692	1,548	222,486

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,528,389	29,621,845	906,544-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,528,389	29,621,845	906,544-
FUNDING			
CITY	26,332,363	25,625,819	706,544-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,996,026	3,996,026	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	200,000		200,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,520,114	12,925,318	4,594,796-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,520,114	12,925,318	4,594,796-
FUNDING			
CITY	12,488,681	12,486,144	2,537-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	276,829		276,829-
FEDERAL - C.D.			
FEDERAL - OTHER	4,420,689	123,290	4,297,399-
INTRA-CITY SALES	333,915	315,884	18,031-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	33,869,945	34,101,241	231,296
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	36,960,185	37,191,481	231,296
NOT REPORTED GEOGRAPHICALLY	132,535,971	132,964,532	428,561
FINANCIAL PLAN SAVINGS			
APPROPRIATION	169,496,156	170,156,013	659,857
FUNDING			
CITY	152,004,683	159,168,283	7,163,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,903,352	10,987,730	4,915,622-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,588,121		1,588,121-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,720,916	73,170,917	3,450,001
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,720,916	73,170,917	3,450,001
FUNDING			
CITY	:	35,041,471	35,091,472
OTHER CATEGORICAL	:		50,001
CAPITAL FUNDS - I.F.A.	:	34,579,445	38,079,445
STATE	:		3,500,000
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	100,000	100,000-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	84,611,781	84,602,971	8,810-
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	88,792,021	88,783,211	8,810-
NOT REPORTED GEOGRAPHICALLY	84,055,780	78,400,045	5,655,735-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	172,847,801	167,183,256	5,664,545-
FUNDING			
CITY	162,693,156	158,328,611	4,364,545-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,854,645	8,854,645	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,300,000		1,300,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	617,746,965	605,066,649	12,680,316-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	617,746,965	605,066,649	12,680,316-
FUNDING			
CITY	565,480,585	605,066,649	39,586,064
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	52,266,380		52,266,380-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	657,358,887	8,402,091	648,956,796-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	657,358,887	8,402,091	648,956,796-
FUNDING			
CITY	: 10,410,561	8,402,091	2,008,470-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,025,598		1,025,598-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 644,338,178		644,338,178-
INTRA-CITY SALES	: 1,584,550		1,584,550-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13 -----	----- FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,463,501	53,342,170	3,878,669
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,463,501	53,342,170	3,878,669
FUNDING			
CITY	:	48,593,846	52,461,707
OTHER CATEGORICAL	:		3,867,861
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	869,655	880,463
			10,808

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	118,481,726	118,704,212	222,486
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	125,752,206	125,974,692	222,486
NOT REPORTED GEOGRAPHICALLY	334,361,170	327,082,657	7,278,513-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,324,569,353	666,810,910	657,758,443-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,784,682,729	1,119,868,259	664,814,470-
FUNDING			
CITY :	1,013,045,346	1,056,630,776	43,585,430
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	63,333,468	61,917,846	1,415,622-
STATE :	1,302,427		1,302,427-
FEDERAL - C.D. :			
FEDERAL - OTHER :	704,213,368	123,290	704,090,078-
INTRA-CITY SALES :	2,788,120	1,196,347	1,591,773-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,217,502	52	3,215,429	52	2,073-
BRONX 2 SANITATION DISTRICT	3,506,855	55	3,504,752	55	2,103-
BRONX 3 SANITATION DISTRICT	1,799,973	34	1,798,932	34	1,041-
BRONX 4 SANITATION DISTRICT	4,185,975	68	4,183,413	68	2,562-
BRONX 5 SANITATION DISTRICT	4,093,292	61	4,090,553	61	2,739-
BRONX 6 SANITATION DISTRICT	4,406,178	71	4,403,441	71	2,737-
BRONX 7 SANITATION DISTRICT	4,454,493	71	4,451,830	71	2,663-
BRONX 8 SANITATION DISTRICT	3,923,019	60	3,920,279	60	2,740-
BRONX 9 SANITATION DISTRICT	4,705,862	74	4,702,750	74	3,112-
BRONX 10 SANITATION DISTRICT	5,011,305	77	5,008,177	77	3,128-
BRONX 11 SANITATION DISTRICT	5,159,416	78	5,156,038	78	3,378-
BRONX 12 SANITATION DISTRICT	5,939,200	96	5,935,094	96	4,106-
PROGRAM TOTAL:	50,403,070	797	50,370,688	797	32,382-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX SANIT ENFORCEMENT AGENTS	869,058	26	869,058	26	
PROGRAM TOTAL:	869,058	26	869,058	26	
SUB BOROUGH TOTAL:	51,272,128	823	51,239,746	823	32,382-
BOROUGH TOTAL:	51,272,128	823	51,239,746	823	32,382-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS	1,344,073	40	1,344,073	40	
PROGRAM TOTAL:	1,344,073	40	1,344,073	40	
SUB BOROUGH TOTAL:	1,344,073	40	1,344,073	40	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	7,803,363	116	7,798,489	116	4,874-
BROOKLYN 2 SANITATION DISTRICT	5,433,941	84	5,210,112	78	223,829-
BROOKLYN 3 SANITATION DISTRICT	7,011,305	109	7,006,924	109	4,381-
BROOKLYN 4 SANITATION DISTRICT	6,465,274	98	6,460,905	98	4,369-
BROOKLYN 5 SANITATION DISTRICT	6,935,876	105	6,931,287	105	4,589-
BROOKLYN 8 SANITATION DISTRICT	6,098,527	93	6,094,583	93	3,944-
PROGRAM TOTAL:	39,748,286	605	39,502,300	599	245,986-
SUB BOROUGH TOTAL:	39,748,286	605	39,502,300	599	245,986-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,158,713	96	5,861,223	88	297,490-
BROOKLYN 7 SANITATION DISTRICT	6,429,892	98	6,131,805	90	298,087-
BROOKLYN 9 SANITATION DIST	5,236,695	84	5,049,621	79	187,074-
BKLYN 10 SANITATION DISTRICT	6,911,834	106	6,613,654	98	298,180-
BKLYN 11 SANITATION DISTRICT	9,539,334	137	9,533,084	137	6,250-
BKLYN 12 SANITATION DISTRICT	9,292,222	135	9,286,133	135	6,089-
BROOKLYN 13 SANITATION DIST	5,636,195	88	5,448,869	83	187,326-
BROOKLYN 14 SANITATION DIST	7,429,720	112	7,424,770	112	4,950-
BROOKLYN 15 SANITATION DIST	9,375,759	137	9,369,687	137	6,072-
BROOKLYN 16 SANITATION DIST	5,248,917	82	5,245,724	82	3,193-
BROOKLYN 17 SANITATION DIST	7,688,744	119	7,683,847	119	4,897-
BROOKLYN 18 SANITATION DIST	10,278,332	159	10,271,685	159	6,647-
PROGRAM TOTAL:	89,226,357	1,353	87,920,102	1,319	1,306,255-
SUB BOROUGH TOTAL:	89,226,357	1,353	87,920,102	1,319	1,306,255-
BOROUGH TOTAL:	130,318,716	1,998	128,766,475	1,958	1,552,241-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,606,117	55	3,603,820	55	2,297-
MANHATTAN 2 SANITATION DIST	5,306,242	82	5,302,903	82	3,339-
MANHATTAN 3 SANITATION DIST	6,560,701	97	6,556,530	97	4,171-
MANHATTAN 4 SANITATION DIST	5,471,475	86	5,467,892	86	3,583-
MANHATTAN 5 SANITATION DIST	4,071,672	64	4,068,898	64	2,774-
MANHATTAN 6 SANITATION DIST	6,210,328	92	6,206,333	92	3,995-
MANHATTAN 7 SANITATION DIST	8,812,489	145	8,806,744	145	5,745-
MANHATTAN 8 SANITATION DIST	9,157,762	135	9,151,402	135	6,360-
MANHATTAN 9 SANITATION DIST	3,961,085	56	3,958,489	56	2,596-
MANHATTAN 10 SANITATION DIST	4,588,266	69	4,585,129	69	3,137-
MANHATTAN 11 SANITATION DIST	4,128,892	62	4,126,240	62	2,652-
MANHATTAN 12 SANITATION DIST	8,056,179	117	8,050,973	117	5,206-
PROGRAM TOTAL:	69,931,208	1,060	69,885,353	1,060	45,855-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN SANIT ENFORCEMENT AGENTS	863,565	26	863,565	26	
PROGRAM TOTAL:	863,565	26	863,565	26	
SUB BOROUGH TOTAL:	70,794,773	1,086	70,748,918	1,086	45,855-
BOROUGH TOTAL:	70,794,773	1,086	70,748,918	1,086	45,855-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS SANIT ENFORCEMENT AGENTS	1,002,348	30	1,019,880	30	17,532
PROGRAM TOTAL:	1,002,348	30	1,019,880	30	17,532
SUB BOROUGH TOTAL:	1,002,348	30	1,019,880	30	17,532

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	11,678,489	172	11,671,095	172	7,394-
QUEENS 8 SANITATION DISTRICT	8,834,356	140	8,828,994	140	5,362-
QUEENS 10 SANITATION DISTRICT	7,755,983	120	7,751,112	120	4,871-
QUEENS 11 SANITATION DISTRICT	9,095,683	138	9,089,743	138	5,940-
QUEENS 12 SANITATION DISTRICT	11,909,310	179	11,901,901	179	7,409-
QUEENS 13 SANITATION DISTRICT	12,256,279	188	12,248,490	188	7,789-
QUEENS 14 SANITATION DISTRICT	6,498,651	99	6,494,443	99	4,208-
PROGRAM TOTAL:	68,028,751	1,036	67,985,778	1,036	42,973-
SUB BOROUGH TOTAL:	68,028,751	1,036	67,985,778	1,036	42,973-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,049,784	131	9,043,807	131	5,977-
QUEENS 2 SANITATION DISTRICT	5,696,390	90	5,692,469	90	3,921-
QUEENS 3 SANITATION DISTRICT	6,440,365	99	6,436,185	99	4,180-
QUEENS 4 SANITATION DISTRICT	5,893,240	86	5,889,341	86	3,899-
QUEENS 5 SANITATION DISTRICT	8,611,328	129	8,605,898	129	5,430-
QUEENS 6 SANITATION DISTRICT	5,412,363	81	5,408,895	81	3,468-
QUEENS 9 SANITATION DISTRICT	7,819,194	113	7,814,106	113	5,088-
PROGRAM TOTAL:	48,922,664	729	48,890,701	729	31,963-
SUB BOROUGH TOTAL:	48,922,664	729	48,890,701	729	31,963-
BOROUGH TOTAL:	117,953,763	1,795	117,896,359	1,795	57,404-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	12,388,318	174	12,380,106	174	8,212-
STATEN ISLAND 2 SANITATION DIS	11,542,261	162	11,534,932	162	7,329-
STATEN ISLAND 3 SANITATION DIS	13,071,519	184	13,063,502	184	8,017-
PROGRAM TOTAL:	37,002,098	520	36,978,540	520	23,558-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. SANIT ENFORCEMENT AGENTS	107,750	3	107,750	3	
PROGRAM TOTAL:	107,750	3	107,750	3	
SUB BOROUGH TOTAL:	37,109,848	523	37,086,290	523	23,558-
BOROUGH TOTAL:	37,109,848	523	37,086,290	523	23,558-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY 827 DEPARTMENT OF SANITATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13 -----		----- FISCAL YEAR 2014 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	407,449,228	6,225	405,737,788	6,185	1,711,440-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/27/13	AMOUNT		
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,186,794	4,204,326	17,532
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,186,794	4,204,326	17,532
NOT REPORTED GEOGRAPHICALLY	66,231,088	61,638,132	4,592,956-
FINANCIAL PLAN SAVINGS	2,432,541-		2,432,541
APPROPRIATION	67,985,341	65,842,458	2,142,883-
FUNDING			
CITY	48,111,191	49,567,318	1,456,127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,784,218	4,584,218	200,000-
STATE			
FEDERAL - C.D.	11,417,395	11,417,395	
FEDERAL - OTHER	3,399,010		3,399,010-
INTRA-CITY SALES	273,527	273,527	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	403,262,434	401,533,462	1,728,972-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	403,262,434	401,533,462	1,728,972-
NOT REPORTED GEOGRAPHICALLY	304,754,428	229,244,965	75,509,463-
FINANCIAL PLAN SAVINGS	19,500,000-	1,688,033	21,188,033
APPROPRIATION	688,516,862	632,466,460	56,050,402-
FUNDING			
CITY	601,020,759	630,374,722	29,353,963
OTHER CATEGORICAL	2,055,814	750,000	1,305,814-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	84,097,455		84,097,455-
INTRA-CITY SALES	1,342,834	1,341,738	1,096-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,071,664	23,138,204	4,066,540
FINANCIAL PLAN SAVINGS	250,000-		250,000
APPROPRIATION	18,821,664	23,138,204	4,316,540
FUNDING			
CITY	17,727,593	23,056,301	5,328,708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,903	81,903	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,012,168		1,012,168-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,100,402	16,939,052	161,350-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,100,402	16,939,052	161,350-
FUNDING			
CITY	16,219,402	16,939,052	719,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	796,000		796,000-
INTRA-CITY SALES	85,000		85,000-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,146,966	62,519,139	2,372,173
FINANCIAL PLAN SAVINGS	2,500,000-		2,500,000
APPROPRIATION	57,646,966	62,519,139	4,872,173
FUNDING			
CITY	53,681,624	61,500,897	7,819,273
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	998,242	998,242	
FEDERAL - OTHER	2,947,100		2,947,100-
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,161,283	32,783,225	6,621,942
FINANCIAL PLAN SAVINGS	2,750,000-		2,750,000
APPROPRIATION	23,411,283	32,783,225	9,371,942
FUNDING			
CITY	23,323,883	32,783,225	9,459,342
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	87,400		87,400-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,309,549	92,047,901	2,738,352
FINANCIAL PLAN SAVINGS			
APPROPRIATION	89,309,549	92,047,901	2,738,352
FUNDING			
CITY	84,188,700	88,564,592	4,375,892
OTHER CATEGORICAL	188,320		188,320-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	38,885	25,000	13,885-
FEDERAL - C.D.	2,427,809	2,427,809	
FEDERAL - OTHER	661,631		661,631-
INTRA-CITY SALES	1,554,204	780,500	773,704-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,459,183	47,466,386	14,992,797-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,459,183	47,466,386	14,992,797-
FUNDING			
CITY	47,332,890	47,268,889	64,001-
OTHER CATEGORICAL	38,268		38,268-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	14,792,378		14,792,378-
INTRA-CITY SALES	295,647	197,497	98,150-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	332,236,740	404,930,511	72,693,771
FINANCIAL PLAN SAVINGS	3,760,000-		3,760,000
APPROPRIATION	328,476,740	404,930,511	76,453,771
FUNDING			
CITY	324,546,455	404,930,511	80,384,056
OTHER CATEGORICAL	169,005		169,005-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,761,280		3,761,280-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,287,339	2,829,121	458,218-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,287,339	2,829,121	458,218-
FUNDING			
CITY	2,643,012	2,829,121	186,109
OTHER CATEGORICAL	549		549-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	592,805		592,805-
INTRA-CITY SALES	50,973		50,973-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,044,082	23,978,856	6,065,226-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,044,082	23,978,856	6,065,226-
FUNDING			
CITY	24,613,756	23,978,856	634,900-
OTHER CATEGORICAL	1,354		1,354-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,428,972		5,428,972-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,831,537	24,529,662	5,698,125
FINANCIAL PLAN SAVINGS	1,750,000-		1,750,000
APPROPRIATION	17,081,537	24,529,662	7,448,125
FUNDING			
CITY	17,080,878	24,529,662	7,448,784
OTHER CATEGORICAL	659		659-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	407,449,228	405,737,788	1,711,440-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	407,449,228	405,737,788	1,711,440-
NOT REPORTED GEOGRAPHICALLY	493,465,831	426,262,717	67,203,114-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	536,168,430	595,782,437	59,614,007
FINANCIAL PLAN SAVINGS	32,942,541-	1,688,033	34,630,574
APPROPRIATIONS	1,404,140,948	1,429,470,975	25,330,027
FUNDING			
CITY :	1,260,490,143	1,406,323,146	145,833,003
OTHER CATEGORICAL :	2,453,969	750,000	1,703,969-
CAPITAL FUNDS - I.F.A. :	5,116,121	4,916,121	200,000-
STATE :	38,885	25,000	13,885-
FEDERAL - C.D. :	14,843,446	14,843,446	
FEDERAL - OTHER :	117,576,199		117,576,199-
INTRA-CITY SALES :	3,622,185	2,613,262	1,008,923-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	5,725,691	44	5,725,691	44	
PROGRAM TOTAL:	5,725,691	44	5,725,691	44	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	677,764	17	677,764	17	
PROGRAM TOTAL:	677,764	17	677,764	17	
SUB BOROUGH TOTAL:	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
 ADOPTED BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	12,028,560	155	11,740,560	155	288,000-
PROGRAM TOTAL:	12,028,560	155	11,740,560	155	288,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,004,507	27	1,004,507	27	
PROGRAM TOTAL:	1,004,507	27	1,004,507	27	
SUB BOROUGH TOTAL:	13,033,067	182	12,745,067	182	288,000-
BOROUGH TOTAL:	13,033,067	182	12,745,067	182	288,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HWY + ST MAINT + OPER	4,923,550	73	4,923,550	73	
PROGRAM TOTAL:	4,923,550	73	4,923,550	73	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN QUALITY CONTROL & INSPECT	781,918	21	781,918	21	
PROGRAM TOTAL:	781,918	21	781,918	21	
SUB BOROUGH TOTAL:	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
 ADOPTED BUDGET FISCAL YEAR 2014

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	24,033,436	147	21,735,436	147	2,298,000-
PROGRAM TOTAL:	24,033,436	147	21,735,436	147	2,298,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS QUALITY CONTROL & INSPECT	813,070	19	813,070	19	
PROGRAM TOTAL:	813,070	19	813,070	19	
SUB BOROUGH TOTAL:	24,846,506	166	22,548,506	166	2,298,000-
BOROUGH TOTAL:	24,846,506	166	22,548,506	166	2,298,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	5,889,165	56	4,456,165	56	1,433,000-
PROGRAM TOTAL:	5,889,165	56	4,456,165	56	1,433,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI QUALITY CONTROL & INSPECT	746,772	18	746,772	18	
PROGRAM TOTAL:	746,772	18	746,772	18	
SUB BOROUGH TOTAL:	6,635,937	74	5,202,937	74	1,433,000-
BOROUGH TOTAL:	6,635,937	74	5,202,937	74	1,433,000-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	56,624,433	577	52,605,433	577	4,019,000-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/27/13	AMOUNT		
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,216,511	40,241,153	7,975,358-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,216,511	40,241,153	7,975,358-
FUNDING			
CITY	30,296,713	29,197,987	1,098,726-
OTHER CATEGORICAL	214,812		214,812-
CAPITAL FUNDS - I.F.A.	4,117,516	4,117,516	
STATE	5,139,462	4,950,703	188,759-
FEDERAL - C.D.			
FEDERAL - OTHER	8,418,184	1,963,447	6,454,737-
INTRA-CITY SALES	29,824	11,500	18,324-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	48,800,649	44,781,649	4,019,000-
OTHER	7,823,784	7,823,784	
TOTAL REPORTED GEOGRAPHICALLY	56,624,433	52,605,433	4,019,000-
NOT REPORTED GEOGRAPHICALLY	72,039,770	65,735,075	6,304,695-
FINANCIAL PLAN SAVINGS	75,070	75,070	
APPROPRIATION	128,739,273	118,415,578	10,323,695-
FUNDING			
CITY	41,511,027	41,511,027	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	63,524,906	59,505,906	4,019,000-
STATE	17,142,636	17,306,396	163,760
FEDERAL - C.D.			
FEDERAL - OTHER	6,502,720	92,249	6,410,471-
INTRA-CITY SALES	57,984		57,984-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,578,998	56,423,618	3,844,620
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,578,998	56,423,618	3,844,620
FUNDING			
CITY	:	13,679,645	22,762,272
OTHER CATEGORICAL	:		9,082,627
CAPITAL FUNDS - I.F.A.	:	2,010,917	
STATE	:	25,305,000	27,805,000
FEDERAL - C.D.	:		2,500,000
FEDERAL - OTHER	:	10,908,436	3,170,429
INTRA-CITY SALES	:	675,000	675,000

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,803,848	77,470,622	10,333,226-
FINANCIAL PLAN SAVINGS	1		1-
APPROPRIATION	87,803,849	77,470,622	10,333,227-
FUNDING			
CITY	42,844,243	43,059,257	215,014
OTHER CATEGORICAL	950,079		950,079-
CAPITAL FUNDS - I.F.A.	12,856,993	12,856,993	
STATE	15,065,489	13,645,103	1,420,386-
FEDERAL - C.D.			
FEDERAL - OTHER	16,087,045	7,909,269	8,177,776-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,225,194	67,419,233	1,805,961-
FINANCIAL PLAN SAVINGS		6,000	6,000
APPROPRIATION	69,225,194	67,425,233	1,799,961-
FUNDING			
CITY	: 32,747,404	37,902,193	5,154,789
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 18,191,428	20,041,428	1,850,000
STATE	: 7,670,210	2,301,605	5,368,605-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 10,351,079	6,914,934	3,436,145-
INTRA-CITY SALES	: 265,073	265,073	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,700,833	10,271,397	18,429,436-
FINANCIAL PLAN SAVINGS	206,500-	58,457	264,957
APPROPRIATION	28,494,333	10,329,854	18,164,479-
FUNDING			
CITY	6,171,389	7,983,551	1,812,162
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	6,768,905	1,500,000	5,268,905-
FEDERAL - C.D.			
FEDERAL - OTHER	15,039,014	331,278	14,707,736-
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,047,481	41,643,226	7,404,255-
FINANCIAL PLAN SAVINGS	555,000-		555,000
APPROPRIATION	48,492,481	41,643,226	6,849,255-
FUNDING			
CITY	38,770,657	40,846,397	2,075,740
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	840,329	796,829	43,500-
FEDERAL - C.D.			
FEDERAL - OTHER	8,878,819		8,878,819-
INTRA-CITY SALES	2,676		2,676-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	119,744,165	86,950,613	32,793,552-
FINANCIAL PLAN SAVINGS	74,000-		74,000
APPROPRIATION	119,670,165	86,950,613	32,719,552-
FUNDING			
CITY	7,354,558	6,996,820	357,738-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	98,863,518	76,011,793	22,851,725-
STATE	4,509,455	3,942,000	567,455-
FEDERAL - C.D.			
FEDERAL - OTHER	8,892,363		8,892,363-
INTRA-CITY SALES	50,271		50,271-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,388,971	43,478,273	26,910,698-
FINANCIAL PLAN SAVINGS	1,256,298-		1,256,298
APPROPRIATION	69,132,673	43,478,273	25,654,400-
FUNDING			
CITY	39,797,062	40,544,264	747,202
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,076,350		3,076,350-
FEDERAL - C.D.			
FEDERAL - OTHER	25,859,261	2,534,009	23,325,252-
INTRA-CITY SALES	400,000	400,000	

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	269,776,255	188,306,475	81,469,780-
FINANCIAL PLAN SAVINGS	4,234,970-	1,740,044-	2,494,926
APPROPRIATION	265,541,285	186,566,431	78,974,854-
FUNDING			
CITY	163,435,394	158,587,339	4,848,055-
OTHER CATEGORICAL	1,840,946	33,500	1,807,446-
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	20,419,838	1,289,180	19,130,658-
FEDERAL - C.D.			
FEDERAL - OTHER	79,724,788	26,586,162	53,138,626-
INTRA-CITY SALES	50,069		50,069-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET	FISCAL YEAR 2014 ADOPTED BUDGET	
AS OF 06/27/13	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	48,800,649	44,781,649	4,019,000-
OTHER	7,823,784	7,823,784	
TOTAL REPORTED GEOGRAPHICALLY	56,624,433	52,605,433	4,019,000-
NOT REPORTED GEOGRAPHICALLY	329,864,321	307,289,701	22,574,620-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	537,657,705	370,649,984	167,007,721-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	6,251,697- 917,894,762	1,600,517- 728,944,601	4,651,180 188,950,161-
FUNDING			
CITY :	416,608,092	429,391,107	12,783,015
OTHER CATEGORICAL :	3,130,837	158,500	2,972,337-
CAPITAL FUNDS - I.F.A. :	200,005,553	174,984,828	25,020,725-
STATE :	105,937,674	73,536,816	32,400,858-
FEDERAL - C.D. :			
FEDERAL - OTHER :	190,661,709	49,501,777	141,159,932-
INTRA-CITY SALES :	1,550,897	1,371,573	179,324-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,584,617	29	2,355,903	29	771,286
PROGRAM TOTAL:	1,584,617	29	2,355,903	29	771,286

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HORTICULTURE/FORESTRY	765,361	16	989,277	17	223,916
PROGRAM TOTAL:	765,361	16	989,277	17	223,916

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX PARKS & PLAYGDS. MAINT.	15,026,181	282	15,811,523	271	785,342
PROGRAM TOTAL:	15,026,181	282	15,811,523	271	785,342

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,582,592	35	2,297,731	32	284,861-
PROGRAM TOTAL:	2,582,592	35	2,297,731	32	284,861-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	88,419	1	87,915	1	504-
PROGRAM TOTAL:	88,419	1	87,915	1	504-
SUB BOROUGH TOTAL:	20,047,170	363	21,542,349	350	1,495,179
BOROUGH TOTAL:	20,047,170	363	21,542,349	350	1,495,179

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	2,584,928	48	3,685,657	48	1,100,729
PROGRAM TOTAL:	2,584,928	48	3,685,657	48	1,100,729

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	922,959	23	1,311,702	23	388,743
PROGRAM TOTAL:	922,959	23	1,311,702	23	388,743

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN. PARKS & PLAYGDS. MAINT.	19,796,345	329	20,455,072	315	658,727
PROGRAM TOTAL:	19,796,345	329	20,455,072	315	658,727

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN BORO-WIDE RECREATION	3,784,037	63	3,433,434	60	350,603-
PROGRAM TOTAL:	3,784,037	63	3,433,434	60	350,603-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	27,088,269	463	28,885,865	446	1,797,596
BOROUGH TOTAL:	27,088,269	463	28,885,865	446	1,797,596

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,924,106	36	2,858,790	36	934,684
PROGRAM TOTAL:	1,924,106	36	2,858,790	36	934,684

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HORTICULTURE/FORESTRY	661,683	15	804,834	15	143,151
PROGRAM TOTAL:	661,683	15	804,834	15	143,151

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT	19,793,019	329	20,460,712	317	667,693
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	19,793,019	329	20,460,712	317	667,693

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN BORO-WIDE RECREATION	6,886,354	90	6,410,863	86	475,491-
PROGRAM TOTAL:	6,886,354	90	6,410,863	86	475,491-
SUB BOROUGH TOTAL:	29,265,162	470	30,535,199	454	1,270,037
BOROUGH TOTAL:	29,265,162	470	30,535,199	454	1,270,037

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,892,940	36	2,853,916	36	960,976
PROGRAM TOTAL:	1,892,940	36	2,853,916	36	960,976

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	2,510,619	50	2,994,764	51	484,145
PROGRAM TOTAL:	2,510,619	50	2,994,764	51	484,145

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PARKS & PLAYGDS. MAINT.	21,484,721	296	21,846,944	281	362,223
PROGRAM TOTAL:	21,484,721	296	21,846,944	281	362,223

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	3,773,381	46	3,407,977	43	365,404-
PROGRAM TOTAL:	3,773,381	46	3,407,977	43	365,404-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	920,742	12	970,534	12	49,792
PROGRAM TOTAL:	920,742	12	970,534	12	49,792
SUB BOROUGH TOTAL:	30,582,403	440	32,074,135	423	1,491,732
BOROUGH TOTAL:	30,582,403	440	32,074,135	423	1,491,732

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	1,165,653	22	1,855,240	22	689,587
PROGRAM TOTAL:	1,165,653	22	1,855,240	22	689,587

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISL HORTICULTURE/FORESTRY	1,013,211	22	1,373,757	22	360,546
PROGRAM TOTAL:	1,013,211	22	1,373,757	22	360,546

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S. I. PARKS & PLAYGDS. MAINT.	8,571,314	147	9,008,488	139	437,174
PROGRAM TOTAL:	8,571,314	147	9,008,488	139	437,174

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,793,552	26	1,645,266	23	148,286-
PROGRAM TOTAL:	1,793,552	26	1,645,266	23	148,286-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	425,348	5	490,879	5	65,531
PROGRAM TOTAL:	425,348	5	490,879	5	65,531
SUB BOROUGH TOTAL:	12,969,078	222	14,373,630	211	1,404,552
BOROUGH TOTAL:	12,969,078	222	14,373,630	211	1,404,552

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13		FISCAL YEAR 2014 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	119,952,082	1,958	127,411,178	1,884	7,459,096

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,336,186	7,336,186	
FINANCIAL PLAN SAVINGS			
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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	89,499,898	98,584,197	9,084,299
OTHER	11,632,268	11,631,710	558-
TOTAL REPORTED GEOGRAPHICALLY	101,132,166	110,215,907	9,083,741
NOT REPORTED GEOGRAPHICALLY	146,883,942	102,776,375	44,107,567-
FINANCIAL PLAN SAVINGS	305,000	10,554,795	10,249,795
APPROPRIATION	248,321,108	223,547,077	24,774,031-
FUNDING			
CITY	160,486,944	184,604,038	24,117,094
OTHER CATEGORICAL	9,344,983	329,422	9,015,561-
CAPITAL FUNDS - I.F.A.			
STATE	2,259,396		2,259,396-
FEDERAL - C.D.	1,420,132	1,374,079	46,053-
FEDERAL - OTHER	27,260,910		27,260,910-
INTRA-CITY SALES	47,548,743	37,239,538	10,309,205-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,213,280	25,490,785	10,722,495-
FINANCIAL PLAN SAVINGS	3,088,955-	9,483,069	12,572,024
APPROPRIATION	33,124,325	34,973,854	1,849,529
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	32,014,325	34,973,854	2,959,529
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	1,110,000		1,110,000-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	17,282,975	15,700,287	1,582,688-
OTHER	1,536,941	1,494,984	41,957-
TOTAL REPORTED GEOGRAPHICALLY	18,819,916	17,195,271	1,624,645-
NOT REPORTED GEOGRAPHICALLY	5,449,112	3,647,854	1,801,258-
FINANCIAL PLAN SAVINGS		1,871,228	1,871,228
APPROPRIATION	24,269,028	22,714,353	1,554,675-
FUNDING			
CITY	22,635,213	22,714,353	79,140
OTHER CATEGORICAL	931,339		931,339-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	328,796		328,796-
INTRA-CITY SALES	373,680		373,680-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	108,521,337	61,464,476	47,056,861-
FINANCIAL PLAN SAVINGS		2,116,285	2,116,285
APPROPRIATION	108,521,337	63,580,761	44,940,576-
FUNDING			
CITY	51,127,251	57,694,553	6,567,302
OTHER CATEGORICAL	3,518,466	120,578	3,397,888-
CAPITAL FUNDS - I.F.A.			
STATE	3,128,542		3,128,542-
FEDERAL - C.D.	301,090	347,143	46,053
FEDERAL - OTHER	43,886,186		43,886,186-
INTRA-CITY SALES	6,559,802	5,418,487	1,141,315-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,712,839	24,425,408	712,569
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,712,839	24,425,408	712,569
FUNDING			
CITY	: 23,647,018	24,425,408	778,390
OTHER CATEGORICAL	: 65,821		65,821-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,666,458	1,389,906	276,552-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,666,458	1,389,906	276,552-
FUNDING			
CITY	1,409,906	1,389,906	20,000-
OTHER CATEGORICAL	77,894		77,894-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	134,033		134,033-
INTRA-CITY SALES	44,625		44,625-

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

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET AS OF 06/27/13	FISCAL YEAR 2014 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,736,478	2,411,478	1,325,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,736,478	2,411,478	1,325,000-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	25,000		25,000-
STATE	2,411,478	2,411,478	
FEDERAL - C.D.	:		
FEDERAL - OTHER	200,000		200,000-
INTRA-CITY SALES	1,100,000		1,100,000-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2014

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2013 CURRENT MODIFIED BUDGET	FISCAL YEAR 2014 ADOPTED BUDGET	
AS OF 06/27/13	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	106,782,873	114,284,484	7,501,611
OTHER	13,169,209	13,126,694	42,515-
TOTAL REPORTED GEOGRAPHICALLY	119,952,082	127,411,178	7,459,096
NOT REPORTED GEOGRAPHICALLY	195,882,520	139,251,200	56,631,320-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,637,112	89,691,268	47,945,844-
FINANCIAL PLAN SAVINGS	2,783,955-	24,025,377	26,809,332
APPROPRIATIONS	450,687,759	380,379,023	70,308,736-
FUNDING			
CITY :	265,985,621	297,507,547	31,521,926
OTHER CATEGORICAL :	13,963,503	450,000	13,513,503-
CAPITAL FUNDS - I.F.A. :	34,425,803	37,385,332	2,959,529
STATE :	5,587,938		5,587,938-
FEDERAL - C.D. :	2,378,119	2,378,119	
FEDERAL - OTHER :	73,819,925		73,819,925-
INTRA-CITY SALES :	54,526,850	42,658,025	11,868,825-