



FISCAL YEAR 2016

ADOPTED BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Bill de Blasio, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2015 Current Modified Budget and the FY 2016 Adopted Budget. The increase/decrease column highlights comparisons between the FY 2015 Current Modified Budget and the FY 2016 Adopted Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2015 and FY 2016 as of the Adopted Budget. Please note that agencies with projected staffing increases in FY 2016 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 2015 and FY 2016;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2016;

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2016 ADOPTED BUDGET

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,533,002	28,890,454	642,548-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,533,002	28,890,454	642,548-
FUNDING			
CITY	: 22,953,111	24,712,174	1,759,063
OTHER CATEGORICAL	: 408,925	83,008	325,917-
CAPITAL FUNDS - I.F.A.	: 3,639,289	2,163,039	1,476,250-
STATE	: 326,198	318,411	7,787-
FEDERAL - C.D.	: 528,971	416,573	112,398-
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 1,676,508	1,197,249	479,259-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,201,787	32,668,255	1,466,468
FINANCIAL PLAN SAVINGS	1,002,016-	1,218,868-	216,852-
APPROPRIATION	30,199,771	31,449,387	1,249,616
FUNDING			
CITY	: 20,162,211	20,345,520	183,309
OTHER CATEGORICAL	: 1,490,501	1,512,327	21,826
CAPITAL FUNDS - I.F.A.	: 5,572,229	5,832,667	260,438
STATE	:		
FEDERAL - C.D.	: 2,644,127	3,272,568	628,441
FEDERAL - OTHER	: 330,703	486,305	155,602
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,798,899	3,035,256	763,643-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,798,899	3,035,256	763,643-
FUNDING			
CITY	1,686,017	2,327,466	641,449
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	172,351	374,330	201,979
STATE	341,088	267,125	73,963-
FEDERAL - C.D.	:		
FEDERAL - OTHER	1,599,443	66,335	1,533,108-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,640,951	10,292,284	651,333
FINANCIAL PLAN SAVINGS	1,089,144-	935,144-	154,000
APPROPRIATION	8,551,807	9,357,140	805,333
FUNDING			
CITY	5,636,872	6,521,768	884,896
OTHER CATEGORICAL	2,842,889	2,762,607	80,282-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	72,046	72,765	719

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,074,606	1,034,315	40,291-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,074,606	1,034,315	40,291-
FUNDING			
CITY	:	944,606	1,034,315
OTHER CATEGORICAL	:		89,709
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 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		9,216,601	9,216,601
FINANCIAL PLAN SAVINGS			
APPROPRIATION		9,216,601	9,216,601
FUNDING			
CITY	:	6,012,490	6,012,490
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	2,303,364	2,303,364
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	900,747	900,747

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	639,390	628,599	10,791-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	639,390	628,599	10,791-
FUNDING			
CITY	: 281,098	319,788	38,690
OTHER CATEGORICAL	: 52,597	2,498	50,099-
CAPITAL FUNDS - I.F.A.	: 104,275	126,687	22,412
STATE	:		
FEDERAL - C.D.	: 194,918	178,933	15,985-
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 6,502	693	5,809-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,362,763	1,536,953	174,190
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,362,763	1,536,953	174,190
FUNDING			
CITY	:	1,362,763	1,536,953
OTHER CATEGORICAL	:		174,190
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,000	120,000	30,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	90,000	120,000	30,000
FUNDING			
CITY	90,000	120,000	30,000
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 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,980,523	7,828,606	848,083
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,980,523	7,828,606	848,083
FUNDING			
CITY	3,482,740	4,312,950	830,210
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	767,094	777,172	10,078
STATE			
FEDERAL - C.D.	2,730,689	2,738,484	7,795
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,716	78,424	708
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,716	78,424	708
FUNDING			
CITY	77,716	78,424	708
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 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,970,535	3,884,682	1,085,853-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,970,535	3,884,682	1,085,853-
FUNDING			
CITY	4,459,351	3,711,199	748,152-
OTHER CATEGORICAL	19,021		19,021-
CAPITAL FUNDS - I.F.A.	124,000		124,000-
STATE	3,000	3,000	
FEDERAL - C.D.	170,483	170,483	
FEDERAL - OTHER			
INTRA-CITY SALES	194,680		194,680-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,615,240	15,404,069	211,171-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,615,240	15,404,069	211,171-
FUNDING			
CITY	5,763,507	5,521,644	241,863-
OTHER CATEGORICAL	511,662	511,662	
CAPITAL FUNDS - I.F.A.	1,102,561	1,219,662	117,101
STATE			
FEDERAL - C.D.	8,186,102	8,046,622	139,480-
FEDERAL - OTHER	51,408	104,479	53,071
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,240,512	3,326,015	3,914,497-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,240,512	3,326,015	3,914,497-
FUNDING			
CITY	80,000	80,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,097,813		2,097,813-
FEDERAL - C.D.	3,246,015	3,246,015	
FEDERAL - OTHER	1,816,684		1,816,684-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,463,308	5,029,755	566,447
FINANCIAL PLAN SAVINGS	10,452	10,452	
APPROPRIATION	4,473,760	5,040,207	566,447
FUNDING			
CITY	3,985,357	4,716,207	730,850
OTHER CATEGORICAL	488,403	324,000	164,403-
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 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,671	216,568	1,897
FINANCIAL PLAN SAVINGS			
APPROPRIATION	214,671	216,568	1,897
FUNDING			
CITY	214,671	216,568	1,897
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 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		786,719	786,719
FINANCIAL PLAN SAVINGS			
APPROPRIATION		786,719	786,719
FUNDING			
CITY	:	655,219	655,219
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	124,000	124,000
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	7,500	7,500

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,975	127,487	30,488-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	157,975	127,487	30,488-
FUNDING			
CITY	13,500	13,500	
OTHER CATEGORICAL	125,000		125,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	19,475	113,987	94,512
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	30,000	30,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,000	5,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,000	5,000	
FUNDING			
CITY	5,000	5,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,000	127,000	8,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	135,000	127,000	8,000-
FUNDING			
CITY	:	135,000	127,000
OTHER CATEGORICAL	:		8,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,002	18,002	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,002	18,002	
FUNDING			
CITY	18,002	18,002	
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 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,399,637	95,329,747	10,930,110
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,850,243	28,955,297	3,894,946-
FINANCIAL PLAN SAVINGS	2,080,708-	2,143,560-	62,852-
APPROPRIATIONS	115,169,172	122,141,484	6,972,312
FUNDING			
CITY	71,381,522	82,416,187	11,034,665
OTHER CATEGORICAL	5,938,998	5,196,102	742,896-
CAPITAL FUNDS - I.F.A.	11,481,799	12,920,921	1,439,122
STATE	2,768,099	588,536	2,179,563-
FEDERAL - C.D.	17,720,780	18,183,665	462,885
FEDERAL - OTHER	3,798,238	657,119	3,141,119-
INTRA-CITY SALES	2,079,736	2,178,954	99,218

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	39,351,237	421	37,281,237	421	2,070,000-
40 PRECINCT BX BOARD 1	17,286,404	327	17,093,404	327	193,000-
41 PRECINCT BX BOARD 2	14,904,726	231	14,954,726	231	50,000
42 PRECINCT BX BOARD 3	14,733,463	238	14,733,463	238	
44 PRECINCT BRONX BOARD 4	20,638,146	401	20,638,146	401	
46 PRECINCT BX BOARD 5	19,768,063	379	19,768,063	379	
48 PRECINCT BX BOARD 6	16,572,257	268	16,572,257	268	
52 PRECINCT BX BOARD 7	17,150,627	342	17,049,627	342	101,000-
50 PRECINCT BX BOARD 8	13,464,620	194	13,294,620	194	170,000-
45 PRECINCT BX BOARD 10	14,495,253	208	13,911,253	208	584,000-
49 PRECINCT BX BOARD 11	16,592,091	223	16,592,091	223	
43 PRECINCT BX BOARD 9	19,254,218	341	19,254,218	341	
47 PRECINCT BX BOARD 12	17,610,448	277	16,684,448	277	926,000-
BRONX BOROUGH COMMAND	40,784,147	327	42,784,147	327	2,000,000
PROGRAM TOTAL:	282,605,700	4,177	280,611,700	4,177	1,994,000-
SUB BOROUGH TOTAL:	282,605,700	4,177	280,611,700	4,177	1,994,000-
BOROUGH TOTAL:	282,605,700	4,177	280,611,700	4,177	1,994,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	63,628,442	725	63,735,442	725	107,000
PROGRAM TOTAL:	63,628,442	725	63,735,442	725	107,000
SUB BOROUGH TOTAL:	63,628,442	725	63,735,442	725	107,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,254,282	236	15,254,282	236	
84 PRECINCT BKLYN BOARD 2	17,791,584	268	17,791,584	268	
79 PRECINCT BKLYN BOARD 3	17,479,343	308	17,479,343	308	
83 PRECINCT BKLYN BOARD 4	17,796,971	280	17,796,971	280	
75 PRECINCT BKLYN BOARD 5	23,910,113	471	23,910,113	471	
77 PRECINCT BKLYN BOARD 8	17,096,678	273	17,096,678	273	
73 PRECINCT BKLYN BOARD 16	19,458,200	336	19,458,200	336	
BROOKLYN NORTH BOROUGH COMMAND	40,900,532	317	45,100,532	317	4,200,000
94 PRECINCT BKLYN BOARD 1	12,941,298	159	12,941,298	159	
88 PRECINCT BKLYN BOARD 2	13,069,005	200	13,069,005	200	
81 PRECINCT BKLYN BOARD 3	16,058,036	233	16,058,036	233	
PROGRAM TOTAL:	211,756,042	3,081	215,956,042	3,081	4,200,000
SUB BOROUGH TOTAL:	211,756,042	3,081	215,956,042	3,081	4,200,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	11,492,347	152	11,492,347	152	
71 PRECINCT BKLYN BOARD 9	15,385,925	276	15,385,925	276	
62 PRECINCT BKLYN BOARD 11	12,465,897	194	12,465,897	194	
61 PRECINCT BKLYN BOARD 15	13,531,630	209	12,964,630	209	567,000-
67 PRECINCT BKLYN BOARD 17	18,733,968	332	17,792,968	332	941,000-
63 PRECINCT BKLYN BOARD 18	12,548,299	181	12,548,299	181	
60 PRECINCT BKLYN BOARD 13	14,848,831	229	14,898,831	229	50,000
66 PRECINCT BKLYN BOARD 12	13,564,778	195	13,564,778	195	
68 PRECINCT BKLYN BOARD 10	11,499,637	172	11,499,637	172	
69 PRECINCT BKLYN BOARD 18	12,929,592	186	12,929,592	186	
70 PRECINCT BKLYN BOARD 14	16,256,833	386	16,256,833	386	
72 PRECINCT BKLYN BOARD 7	13,296,176	217	13,296,176	217	
78 PRECINCT BKLYN BOARD 6	12,921,293	187	13,021,293	187	100,000
BROOKLYN SOUTH BOROUGH COMMAND	27,819,055	277	27,303,055	277	516,000-
PROGRAM TOTAL:	207,294,261	3,193	205,420,261	3,193	1,874,000-
SUB BOROUGH TOTAL:	207,294,261	3,193	205,420,261	3,193	1,874,000-
BOROUGH TOTAL:	482,678,745	6,999	485,111,745	6,999	2,433,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN DETECTIVE SERVICE	49,340,921	622	49,937,921	622	597,000
PROGRAM TOTAL:	49,340,921	622	49,937,921	622	597,000
SUB BOROUGH TOTAL:	49,340,921	622	49,937,921	622	597,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	14,538,261	225	15,738,261	225	1,200,000
28 PRECINCT MANHATTAN BD 10	14,439,238	209	14,291,238	209	148,000-
20 PRECINCT MANHATTAN BD 7	12,666,042	191	12,716,042	191	50,000
19 PRECINCT MANHATTAN BD 8	17,108,970	272	17,108,970	272	
26 PRECINCT MANHATTAN BD 9	12,091,765	174	12,091,765	174	
32 PRECINCT MANHATTAN BD 10	16,542,361	270	16,542,361	270	
25 PRECINCT MANHATTAN BD 11	13,268,342	224	14,468,342	224	1,200,000
34 PRECINCT MANHATTAN BD 12	15,927,384	251	15,927,384	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	10,181,826	145	9,634,826	145	547,000-
MANHATTAN NORTH BORO COMMAND	28,045,691	269	24,445,691	269	3,600,000-
24 PRECINCT MANHATTAN BD 7	12,817,948	204	12,817,948	204	
PROGRAM TOTAL:	196,338,066	2,896	194,493,066	2,896	1,845,000-
SUB BOROUGH TOTAL:	196,338,066	2,896	194,493,066	2,896	1,845,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,790,188	218	13,881,188	218	909,000-
7 PRECINCT MANHATTAN BD 3	13,080,339	174	12,779,339	174	301,000-
10 PRECINCT MANHATTAN BD 4	13,089,694	195	13,089,694	195	
17 PRECINCT MANHATTAN BD 6	13,308,273	207	13,408,273	207	100,000
1 PRECINCT MANHATTAN BDS 1, 2	16,789,112	218	17,289,112	218	500,000
MIDTOWN SO MANH BDS 4, 5, 6	22,034,447	418	22,034,447	418	
5 PRECINCT MANHATTAN BDS 1,2,3	12,253,562	190	12,056,562	190	197,000-
13 PRECINCT MANHATTAN BDS 5,6	15,328,440	239	15,378,440	239	50,000
MANHATTAN SOUTH BORO COMMAND	23,045,588	311	24,045,588	311	1,000,000
MIDTOWN NO MANHATTAN BDS 4, 5	21,673,620	357	21,673,620	357	
9 PRECINCT MANHATTAN BDS 2, 3	12,764,786	208	12,764,786	208	
PROGRAM TOTAL:	178,158,049	2,735	178,401,049	2,735	243,000
SUB BOROUGH TOTAL:	178,158,049	2,735	178,401,049	2,735	243,000
BOROUGH TOTAL:	423,837,036	6,253	422,832,036	6,253	1,005,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	38,507,666	457	37,110,666	457	1,397,000-
QUEENS BOROUGH COMMAND	44,455,847	483	45,458,117	483	1,002,270
PROGRAM TOTAL:	82,963,513	940	82,568,783	940	394,730-
SUB BOROUGH TOTAL:	82,963,513	940	82,568,783	940	394,730-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
108 PRECINCT QUEENS BD 2	11,525,224	202	11,525,224	202	
104 PRECINCT QUEENS BD 5	14,307,266	216	13,938,266	216	369,000-
112 PRECINCT QUEENS BD 6	12,289,000	173	12,289,000	173	
109 PRECINCT QUEENS BD 7	17,532,024	252	17,532,024	252	
111 PRECINCT QUEENS BD 11	13,594,942	164	13,594,942	164	
115 PRECINCT QUEENS BD 3	14,142,230	289	14,142,230	289	
110 PRECINCT QUEENS BD 4	14,874,369	220	14,874,369	220	
114 PRECINCT QUEENS BD 1	15,889,226	252	15,889,226	252	
PROGRAM TOTAL:	114,154,281	1,768	113,785,281	1,768	369,000-
SUB BOROUGH TOTAL:	114,154,281	1,768	113,785,281	1,768	369,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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	15,292,694	223	14,506,694	223	786,000-
106 PRECINCT QUEENS BD 10	14,606,041	210	14,606,041	210	
103 PRECINCT QUEENS BD 12	15,414,049	301	14,868,049	301	546,000-
105 PRECINCT QUEENS BD 13	22,132,630	278	22,132,630	278	
100 PRECINCT QUEENS BD 14	11,650,941	149	11,650,941	149	
113 PRECINCT QUEENS BD 12	15,974,830	219	15,506,830	219	468,000-
101 PRECINCT QUEENS BD 14	15,708,618	224	15,311,618	224	397,000-
PROGRAM TOTAL:	124,287,856	1,802	122,090,856	1,802	2,197,000-
SUB BOROUGH TOTAL:	124,287,856	1,802	122,090,856	1,802	2,197,000-
BOROUGH TOTAL:	321,405,650	4,510	318,444,920	4,510	2,960,730-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	9,537,939	103	8,265,939	103	1,272,000-
120 PRECINCT STATEN ISLAND BD1	23,167,597	399	28,667,597	399	5,500,000
123 PRECINCT STATEN ISLAND BD3	12,741,362	148	12,741,362	148	
122 PCT ST ISLAND BDS 2,3	17,634,050	249	19,250,050	249	1,616,000
STATEN ISLAND BOROUGH COMMAND	16,999,065	161	16,999,065	161	
PROGRAM TOTAL:	80,080,013	1,060	85,924,013	1,060	5,844,000
SUB BOROUGH TOTAL:	80,080,013	1,060	85,924,013	1,060	5,844,000
BOROUGH TOTAL:	80,080,013	1,060	85,924,013	1,060	5,844,000

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,590,607,144	22,999	1,592,924,414	22,999	2,317,270

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,552,808,002	1,555,125,272	2,317,270
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,590,607,144	1,592,924,414	2,317,270
NOT REPORTED GEOGRAPHICALLY	1,412,728,175	1,314,396,529	98,331,646-
FINANCIAL PLAN SAVINGS	57,115,394	232,034,192	174,918,798
APPROPRIATION	3,060,450,713	3,139,355,135	78,904,422
FUNDING			
CITY	3,024,333,697	3,130,500,319	106,166,622
OTHER CATEGORICAL	5,830,574		5,830,574-
CAPITAL FUNDS - I.F.A.			
STATE	1,508,046	644,464	863,582-
FEDERAL - C.D.			
FEDERAL - OTHER	28,223,636	8,202,852	20,020,784-
INTRA-CITY SALES	554,760	7,500	547,260-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	396,758,883	399,361,816	2,602,933
FINANCIAL PLAN SAVINGS	9,653,538	12,578,419	2,924,881
APPROPRIATION	406,412,421	411,940,235	5,527,814
FUNDING			
CITY	402,013,525	411,940,235	9,926,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,398,896		4,398,896-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	263,305,130	257,639,223	5,665,907-
FINANCIAL PLAN SAVINGS	328,796	432,983	104,187
APPROPRIATION	263,633,926	258,072,206	5,561,720-
FUNDING			
CITY	: 24,463,129	19,592,571	4,870,558-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 239,170,797	238,479,635	691,162-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	226,518,605	226,332,651	185,954-
FINANCIAL PLAN SAVINGS	6,840,737	10,905,128	4,064,391
APPROPRIATION	233,359,342	237,237,779	3,878,437
FUNDING			
CITY	232,874,342	236,837,779	3,963,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	485,000	400,000	85,000-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,979,337	86,979,337	1,000,000-
FINANCIAL PLAN SAVINGS	2,213,840	3,022,669	808,829
APPROPRIATION	90,193,177	90,002,006	191,171-
FUNDING			
CITY	90,147,177	89,956,006	191,171-
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 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,107,208	123,519,708	11,587,500-
FINANCIAL PLAN SAVINGS	543,608	726,338	182,730
APPROPRIATION	135,650,816	124,246,046	11,404,770-
FUNDING			
CITY	122,519,606	124,246,046	1,726,440
OTHER CATEGORICAL	11,205,731		11,205,731-
CAPITAL FUNDS - I.F.A.			
STATE	1,925,479		1,925,479-
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 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	216,792,331	219,650,366	2,858,035
FINANCIAL PLAN SAVINGS	2,366,438	3,170,613	804,175
APPROPRIATION	219,158,769	222,820,979	3,662,210
FUNDING			
CITY	219,158,769	222,820,979	3,662,210
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 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	165,336,165	164,340,528	995,637-
FINANCIAL PLAN SAVINGS	8,690,371	9,378,571	688,200
APPROPRIATION	174,026,536	173,719,099	307,437-
FUNDING			
CITY	174,026,536	173,719,099	307,437-
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 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,554,097	74,168,339	140,385,758-
FINANCIAL PLAN SAVINGS	3,848,382-	14,373,867	18,222,249
APPROPRIATION	210,705,715	88,542,206	122,163,509-
FUNDING			
CITY	74,595,341	73,524,345	1,070,996-
OTHER CATEGORICAL	409,231		409,231-
CAPITAL FUNDS - I.F.A.			
STATE	6,052,438	125,584	5,926,854-
FEDERAL - C.D.			
FEDERAL - OTHER	129,222,232	14,514,482	114,707,750-
INTRA-CITY SALES	426,473	377,795	48,678-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,923,583	12,704,140	138,219,443-
FINANCIAL PLAN SAVINGS	52,425	500,851	448,426
APPROPRIATION	150,976,008	13,204,991	137,771,017-
FUNDING			
CITY	14,896,230	13,204,991	1,691,239-
OTHER CATEGORICAL	675,365		675,365-
CAPITAL FUNDS - I.F.A.			
STATE	105,000		105,000-
FEDERAL - C.D.			
FEDERAL - OTHER	135,299,413		135,299,413-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	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 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	275,612,300	251,614,337	23,997,963-
FINANCIAL PLAN SAVINGS	1,357,494-	42,828,447	44,185,941
APPROPRIATION	274,254,806	294,442,784	20,187,978
FUNDING			
CITY	234,735,677	291,646,822	56,911,145
OTHER CATEGORICAL	1,669,362		1,669,362-
CAPITAL FUNDS - I.F.A.			
STATE	1,946,366		1,946,366-
FEDERAL - C.D.			
FEDERAL - OTHER	35,763,400	2,783,962	32,979,438-
INTRA-CITY SALES	140,001	12,000	128,001-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	346,047	461,925	115,878
FINANCIAL PLAN SAVINGS			
APPROPRIATION	346,047	461,925	115,878
FUNDING			
CITY	342,047	457,925	115,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,000	4,000	

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,693,342	10,328,033	365,309-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,693,342	10,328,033	365,309-
FUNDING			
CITY	10,172,005	10,328,033	156,028
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	381,337		381,337-
FEDERAL - C.D.			
FEDERAL - OTHER	140,000		140,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,552,808,002	1,555,125,272	2,317,270
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,590,607,144	1,592,924,414	2,317,270
NOT REPORTED GEOGRAPHICALLY	2,904,525,834	2,792,220,158	112,305,676-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	657,033,217	354,180,622	302,852,595-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	82,599,271 5,234,765,466	329,952,078 5,069,277,272	247,352,807 165,488,194-
FUNDING			
CITY	4,624,278,081	4,798,775,150	174,497,069
OTHER CATEGORICAL	19,790,263		19,790,263-
CAPITAL FUNDS - I.F.A.			
STATE	11,918,666	770,048	11,148,618-
FEDERAL - C.D.			
FEDERAL - OTHER	333,047,577	25,501,296	307,546,281-
INTRA-CITY SALES	245,730,879	244,230,778	1,500,101-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	192,869,875	1,679	188,374,771	1,679	4,495,104-
PROGRAM TOTAL:	192,869,875	1,679	188,374,771	1,679	4,495,104-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX FIRE PREVENTION	947,110	18	1,134,936	22	187,826
PROGRAM TOTAL:	947,110	18	1,134,936	22	187,826
SUB BOROUGH TOTAL:	193,816,985	1,697	189,509,707	1,701	4,307,278-
BOROUGH TOTAL:	193,816,985	1,697	189,509,707	1,701	4,307,278-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	351,680,291	2,905	340,778,970	2,905	10,901,321-
PROGRAM TOTAL:	351,680,291	2,905	340,778,970	2,905	10,901,321-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,720,276	50	2,848,249	51	127,973
PROGRAM TOTAL:	2,720,276	50	2,848,249	51	127,973
SUB BOROUGH TOTAL:	354,400,567	2,955	343,627,219	2,956	10,773,348-
BOROUGH TOTAL:	354,400,567	2,955	343,627,219	2,956	10,773,348-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	247,918,498	2,158	242,152,010	2,158	5,766,488-
PROGRAM TOTAL:	247,918,498	2,158	242,152,010	2,158	5,766,488-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,525,374	32	1,598,892	33	73,518
PROGRAM TOTAL:	1,525,374	32	1,598,892	33	73,518
SUB BOROUGH TOTAL:	249,443,872	2,190	243,750,902	2,191	5,692,970-
BOROUGH TOTAL:	249,443,872	2,190	243,750,902	2,191	5,692,970-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	266,004,750	2,320	259,749,901	2,320	6,254,849-
PROGRAM TOTAL:	266,004,750	2,320	259,749,901	2,320	6,254,849-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FIRE PREVENTION	2,327,721	47	1,975,672	38	352,049-
PROGRAM TOTAL:	2,327,721	47	1,975,672	38	352,049-
SUB BOROUGH TOTAL:	268,332,471	2,367	261,725,573	2,358	6,606,898-
BOROUGH TOTAL:	268,332,471	2,367	261,725,573	2,358	6,606,898-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	98,790,662	861	96,014,931	861	2,775,731-
PROGRAM TOTAL:	98,790,662	861	96,014,931	861	2,775,731-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	367,504	7	369,771	7	2,267
PROGRAM TOTAL:	367,504	7	369,771	7	2,267
SUB BOROUGH TOTAL:	99,158,166	868	96,384,702	868	2,773,464-
BOROUGH TOTAL:	99,158,166	868	96,384,702	868	2,773,464-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY 057 FIRE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15 -----		----- FISCAL YEAR 2016 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,165,152,061	10,077	1,134,998,103	10,074	30,153,958-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,493,711	102,654,380	8,160,669
FINANCIAL PLAN SAVINGS	4,975,044	1,319,248	3,655,796-
APPROPRIATION	99,468,755	103,973,628	4,504,873
FUNDING			
CITY	88,971,802	93,289,739	4,317,937
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	433,739	698,675	264,936
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,985,214	9,985,214	
INTRA-CITY SALES	78,000		78,000-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	783,935,948	790,021,912	6,085,964
OTHER	373,328,128	337,048,671	36,279,457-
TOTAL REPORTED GEOGRAPHICALLY	1,157,264,076	1,127,070,583	30,193,493-
NOT REPORTED GEOGRAPHICALLY	168,537,994	109,282,173	59,255,821-
FINANCIAL PLAN SAVINGS	13,254,441	18,272,195	5,017,754
APPROPRIATION	1,339,056,511	1,254,624,951	84,431,560-
FUNDING			
CITY	1,279,153,250	1,253,917,932	25,235,318-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	714,519	707,019	7,500-
FEDERAL - C.D.			
FEDERAL - OTHER	58,935,012		58,935,012-
INTRA-CITY SALES	253,730		253,730-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,181,611	14,293,561	4,888,050-
FINANCIAL PLAN SAVINGS	31,892	14,006	17,886-
APPROPRIATION	19,213,503	14,307,567	4,905,936-
FUNDING			
CITY	19,060,561	14,307,567	4,752,994-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,942		152,942-
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 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,345,529	7,378,395	32,866
OTHER	542,456	549,125	6,669
TOTAL REPORTED GEOGRAPHICALLY	7,887,985	7,927,520	39,535
NOT REPORTED GEOGRAPHICALLY	24,511,361	26,298,513	1,787,152
FINANCIAL PLAN SAVINGS	2,008,544	85,488	1,923,056-
APPROPRIATION	34,407,890	34,311,521	96,369-
FUNDING			
CITY	34,160,542	34,311,521	150,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	247,348		247,348-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	226,627,632	238,581,845	11,954,213
FINANCIAL PLAN SAVINGS	6,489,671	37,498	6,452,173-
APPROPRIATION	233,117,303	238,619,343	5,502,040
FUNDING			
CITY	58,784,331	40,548,508	18,235,823-
OTHER CATEGORICAL	169,967,389	195,512,762	25,545,373
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	1,807,510		1,807,510-
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 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	213,015,869	124,612,618	88,403,251-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	213,015,869	124,612,618	88,403,251-
FUNDING			
CITY	: 112,475,145	116,935,668	4,460,523
OTHER CATEGORICAL	: 48,760		48,760-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 49,861		49,861-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 99,892,991	7,676,950	92,216,041-
INTRA-CITY SALES	: 549,112		549,112-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,552,714	28,820,492	1,267,778
FINANCIAL PLAN SAVINGS	569,601-		569,601
APPROPRIATION	26,983,113	28,820,492	1,837,379
FUNDING			
CITY	24,610,072	28,572,878	3,962,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	247,614	247,614	
FEDERAL - C.D.			
FEDERAL - OTHER	2,125,427		2,125,427-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,060	150,060	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	150,060	150,060	
FUNDING			
CITY	:	150,060	150,060
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	821,006	704,370	116,636-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	821,006	704,370	116,636-
FUNDING			
CITY	783,438	704,370	79,068-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	26,787		26,787-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	10,781		10,781-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,265,151	31,137,220	3,872,069
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,265,151	31,137,220	3,872,069
FUNDING			
CITY	22,956,201	26,029,618	3,073,417
OTHER CATEGORICAL	3,990,801	4,790,801	800,000
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER	1,348		1,348-
INTRA-CITY SALES	15,000	15,000	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	791,281,477	797,400,307	6,118,830
OTHER	373,870,584	337,597,796	36,272,788-
TOTAL REPORTED GEOGRAPHICALLY	1,165,152,061	1,134,998,103	30,153,958-
NOT REPORTED GEOGRAPHICALLY	533,352,309	491,110,472	42,241,837-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	268,804,800	185,424,760	83,380,040-
FINANCIAL PLAN SAVINGS	26,189,991	19,728,435	6,461,556-
APPROPRIATIONS	1,993,499,161	1,831,261,770	162,237,391-
FUNDING			
CITY :	1,641,105,402	1,608,767,861	32,337,541-
OTHER CATEGORICAL :	174,006,950	200,303,563	26,296,613
CAPITAL FUNDS - I.F.A. :	433,739	698,675	264,936
STATE :	2,037,724	1,800,634	237,090-
FEDERAL - C.D. :			
FEDERAL - OTHER :	172,747,502	17,662,164	155,085,338-
INTRA-CITY SALES :	3,167,844	2,028,873	1,138,971-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	70,304	1	70,304	1	
PROGRAM TOTAL:	70,304	1	70,304	1	
SUB BOROUGH TOTAL:	70,304	1	70,304	1	
BOROUGH TOTAL:	70,304	1	70,304	1	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	70,304	1	70,304	1	

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,670,376	10,536,189	134,187-
FINANCIAL PLAN SAVINGS	282,610	413,219	130,609
APPROPRIATION	10,952,986	10,949,408	3,578-
FUNDING			
CITY	6,741,209	6,868,607	127,398
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	805,278	677,094	128,184-
FEDERAL - C.D.	144,475	141,683	2,792-
FEDERAL - OTHER	3,262,024	3,262,024	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	70,295	69,222	1,073-
OTHER	9	1,082	1,073
TOTAL REPORTED GEOGRAPHICALLY	70,304	70,304	
NOT REPORTED GEOGRAPHICALLY	13,623,462	13,820,707	197,245
FINANCIAL PLAN SAVINGS	802,024	724,510	77,514-
APPROPRIATION	14,495,790	14,615,521	119,731
FUNDING			
CITY	5,863,956	5,904,563	40,607
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	951,454	827,019	124,435-
FEDERAL - C.D.			
FEDERAL - OTHER	7,680,380	7,883,939	203,559
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	266,835,516	282,949,135	16,113,619
FINANCIAL PLAN SAVINGS			
APPROPRIATION	266,835,516	282,949,135	16,113,619
FUNDING			
CITY	: 164,349,184	187,223,540	22,874,356
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 37,867,025	35,653,373	2,213,652-
FEDERAL - C.D.	: 2,097,238	2,097,238	
FEDERAL - OTHER	: 60,204,282	57,655,328	2,548,954-
INTRA-CITY SALES	: 2,317,787	319,656	1,998,131-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,810,084	1,512,064	298,020-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,810,084	1,512,064	298,020-
FUNDING			
CITY	1,051,036	951,036	100,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,253	6,408	15,845-
FEDERAL - C.D.			
FEDERAL - OTHER	736,795	554,620	182,175-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 ADOPTED BUDGET	
AS OF 06/26/15	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	70,295	69,222	1,073-
OTHER	9	1,082	1,073
TOTAL REPORTED GEOGRAPHICALLY	70,304	70,304	
NOT REPORTED GEOGRAPHICALLY	24,293,838	24,356,896	63,058
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	268,645,600	284,461,199	15,815,599
FINANCIAL PLAN SAVINGS	1,084,634	1,137,729	53,095
APPROPRIATIONS	294,094,376	310,026,128	15,931,752
FUNDING			
CITY :	178,005,385	200,947,746	22,942,361
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	39,646,010	37,163,894	2,482,116-
FEDERAL - C.D. :	2,241,713	2,238,921	2,792-
FEDERAL - OTHER :	71,883,481	69,355,911	2,527,570-
INTRA-CITY SALES :	2,317,787	319,656	1,998,131-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,733,008	4,554,724	178,284-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,733,008	4,554,724	178,284-
FUNDING			
CITY	3,904,765	3,991,911	87,146
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	239,325	240,828	1,503
STATE	1,393	2,178	785
FEDERAL - C.D.	136,728	139,807	3,079
FEDERAL - OTHER			
INTRA-CITY SALES	450,797	180,000	270,797-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,675,242	1,564,115	111,127-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,675,242	1,564,115	111,127-
FUNDING			
CITY	1,645,732	1,564,115	81,617-
OTHER CATEGORICAL	1,085		1,085-
CAPITAL FUNDS - I.F.A.			
STATE	28,425		28,425-
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	26,349,296	28,462,296	2,113,000
NOT REPORTED GEOGRAPHICALLY	16,147,205	20,067,992	3,920,787
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,496,501	48,530,288	6,033,787
FUNDING			
CITY	41,601,021	48,424,478	6,823,457
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	322,989	105,810	217,179-
FEDERAL - OTHER	372,491		372,491-
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	26,020,744	27,279,921	1,259,177
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,020,744	27,279,921	1,259,177
FUNDING			
CITY	: 26,020,744	: 27,279,921	: 1,259,177
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,838,259	6,508,531	1,329,728-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,838,259	6,508,531	1,329,728-
FUNDING			
CITY	6,710,467	6,508,531	201,936-
OTHER CATEGORICAL	20,324		20,324-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,107,468		1,107,468-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,841,381	16,499,575	341,806-
NOT REPORTED GEOGRAPHICALLY	25,608		25,608-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,866,989	16,499,575	367,414-
FUNDING			
CITY	16,841,381	16,499,575	341,806-
OTHER CATEGORICAL	25,608		25,608-
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,791,267	14,228,484	437,217
NOT REPORTED GEOGRAPHICALLY	1,245,088	1,233,917	11,171-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,036,355	15,462,401	426,046
FUNDING			
CITY	15,031,271	15,462,401	431,130
OTHER CATEGORICAL	5,084		5,084-
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,227,719	7,728,186	499,533-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,227,719	7,728,186	499,533-
FUNDING			
CITY	8,227,719	7,728,186	499,533-
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,889,303	1,879,911	9,392-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,889,303	1,879,911	9,392-
FUNDING			
CITY	1,889,303	1,879,911	9,392-
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,495,503	3,585,706	909,797-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,495,503	3,585,706	909,797-
FUNDING			
CITY	3,683,661	3,585,706	97,955-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	811,842		811,842-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,136,308	1,089,235	1,047,073-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,136,308	1,089,235	1,047,073-
FUNDING			
CITY	1,157,794	1,089,235	68,559-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	978,514		978,514-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,832,144	1,789,940	42,204-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,832,144	1,789,940	42,204-
FUNDING			
CITY	1,832,144	1,789,940	42,204-
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	969,206	778,089	191,117-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	969,206	778,089	191,117-
FUNDING			
CITY	969,206	778,089	191,117-
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,431,966	1,429,363	2,603-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,431,966	1,429,363	2,603-
FUNDING			
CITY	1,431,966	1,429,363	2,603-
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	901,857	771,905	129,952-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	901,857	771,905	129,952-
FUNDING			
CITY	789,006	771,905	17,101-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,851		112,851-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,600,131	1,635,716	35,585
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,600,131	1,635,716	35,585
FUNDING			
CITY	1,600,131	1,635,716	35,585
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,165,114	1,219,157	54,043
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,165,114	1,219,157	54,043
FUNDING			
CITY	:	1,165,114	1,219,157
OTHER CATEGORICAL	:		54,043
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,781,540	2,731,729	49,811-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,781,540	2,731,729	49,811-
FUNDING			
CITY	2,781,540	2,731,729	49,811-
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,680,462	1,547,652	132,810-
NOT REPORTED GEOGRAPHICALLY	1,410,011		1,410,011-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,090,473	1,547,652	1,542,821-
FUNDING			
CITY	1,680,462	1,547,652	132,810-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,410,011		1,410,011-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	849,965	828,240	21,725-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	849,965	828,240	21,725-
FUNDING			
CITY	849,965	828,240	21,725-
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,743,895	8,541,616	202,279-
NOT REPORTED GEOGRAPHICALLY	9,266,787	8,893,134	373,653-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,010,682	17,434,750	575,932-
FUNDING			
CITY	18,010,682	17,434,750	575,932-
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,122,169	1,167,498	45,329
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,122,169	1,167,498	45,329
FUNDING			
CITY	1,122,169	1,167,498	45,329
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 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,733,008	4,554,724	178,284-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	108,977,775	111,429,002	2,451,227
NOT REPORTED GEOGRAPHICALLY	51,460,395	50,032,906	1,427,489-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	165,171,178	166,016,632	845,454
FUNDING			
CITY :	158,946,243	165,348,009	6,401,766
OTHER CATEGORICAL :	52,101		52,101-
CAPITAL FUNDS - I.F.A. :	239,325	240,828	1,503
STATE :	29,818	2,178	27,640-
FEDERAL - C.D. :	459,717	245,617	214,100-
FEDERAL - OTHER :	372,491		372,491-
INTRA-CITY SALES :	5,071,483	180,000	4,891,483-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,945,337	14,729,466	784,129
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,945,337	14,729,466	784,129
FUNDING			
CITY	10,216,409	11,302,925	1,086,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	3,706,538	3,404,151	302,387-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,642,455	20,178,548	1,536,093
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,642,455	20,178,548	1,536,093
FUNDING			
CITY	9,456,087	9,766,553	310,466
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	4,473,922	5,581,424	1,107,502
INTRA-CITY SALES	4,164,763	4,282,888	118,125

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,121,535	60,574,448	5,547,087-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	65,964,119	60,417,032	5,547,087-
FUNDING			
CITY	36,176,257	35,630,057	546,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	27,851,862	22,850,975	5,000,887-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	495,303,951	561,357,571	66,053,620
FINANCIAL PLAN SAVINGS	66,824	1,733,177	1,666,353
APPROPRIATION	495,370,775	563,090,748	67,719,973
FUNDING			
CITY	: 298,338,413	366,613,311	68,274,898
OTHER CATEGORICAL	: 1,850,346		1,850,346-
CAPITAL FUNDS - I.F.A.			
STATE	: 5,449,808	4,775,124	674,684-
FEDERAL - C.D.	: 5,507,000	5,507,000	
FEDERAL - OTHER	: 33,951,562	19,600,284	14,351,278-
INTRA-CITY SALES	: 150,273,646	166,595,029	16,321,383

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,587,792	34,908,014	2,320,222
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	561,425,486	621,932,019	60,506,533
FINANCIAL PLAN SAVINGS	90,592-	1,575,761	1,666,353
APPROPRIATIONS	593,922,686	658,415,794	64,493,108
FUNDING			
CITY :	354,187,166	423,312,846	69,125,680
OTHER CATEGORICAL :	1,850,346		1,850,346-
CAPITAL FUNDS - I.F.A. :			
STATE :	5,949,808	5,275,124	674,684-
FEDERAL - C.D. :	7,513,073	7,513,073	
FEDERAL - OTHER :	69,983,884	51,436,834	18,547,050-
INTRA-CITY SALES :	154,438,409	170,877,917	16,439,508

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,458,766	14,898,134	439,368
FINANCIAL PLAN SAVINGS	273,411	216,573	56,838-
APPROPRIATION	14,732,177	15,114,707	382,530
FUNDING			
CITY	7,143,885	8,714,592	1,570,707
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,396,068	1,207,891	1,188,177-
FEDERAL - OTHER	5,126,550	5,126,550	
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,907,271	1,907,271	
FINANCIAL PLAN SAVINGS	50,933	708,798	657,865
APPROPRIATION	1,958,204	2,616,069	657,865
FUNDING			
CITY	1,760,061	2,417,926	657,865
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,585,536	5,546,279	960,743
FINANCIAL PLAN SAVINGS	59,983	68,087	8,104
APPROPRIATION	4,645,519	5,614,366	968,847
FUNDING			
CITY	826,053	2,161,985	1,335,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,750	82,334	79,584
FEDERAL - OTHER	3,816,716	3,370,047	446,669-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	119,169,012	54,901,858	64,267,154-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	119,169,012	54,901,858	64,267,154-
FUNDING			
CITY	43,257,999	51,127,991	7,869,992
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	44,199,781	2,090,972	42,108,809-
FEDERAL - OTHER	4,042,336	1,682,895	2,359,441-
INTRA-CITY SALES	27,668,896		27,668,896-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,203,731	3,583,370	1,379,639
FINANCIAL PLAN SAVINGS		720,000	720,000
APPROPRIATION	2,203,731	4,303,370	2,099,639
FUNDING			
CITY	2,145,731	4,303,370	2,157,639
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	58,000		58,000-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	170,370,291	127,087,808	43,282,483-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	170,370,291	127,087,808	43,282,483-
FUNDING			
CITY	14,712,422	20,964,339	6,251,917
OTHER CATEGORICAL	10,994,128		10,994,128-
CAPITAL FUNDS - I.F.A.			
STATE	2,522,121	125,000	2,397,121-
FEDERAL - C.D.	115,562,082	104,324,300	11,237,782-
FEDERAL - OTHER	22,446,634	942,907	21,503,727-
INTRA-CITY SALES	4,132,904	731,262	3,401,642-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,308,803	52,385,074	4,923,729-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,308,803	52,385,074	4,923,729-
FUNDING			
CITY	15,923,936	18,293,134	2,369,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	528,779	1,403,500	874,721
FEDERAL - OTHER	34,834,672	27,568,440	7,266,232-
INTRA-CITY SALES	6,021,416	5,120,000	901,416-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,951,573	22,351,684	1,400,111
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	349,051,837	237,958,110	111,093,727-
FINANCIAL PLAN SAVINGS	384,327	1,713,458	1,329,131
APPROPRIATIONS	370,387,737	262,023,252	108,364,485-
FUNDING			
CITY	85,770,087	107,983,337	22,213,250
OTHER CATEGORICAL	11,049,947	55,819	10,994,128-
CAPITAL FUNDS - I.F.A.			
STATE	2,522,121	125,000	2,397,121-
FEDERAL - C.D.	162,689,460	109,108,997	53,580,463-
FEDERAL - OTHER	70,465,051	38,888,982	31,576,069-
INTRA-CITY SALES	37,891,071	5,861,117	32,029,954-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	4,057,983	71	4,245,412	71	187,429
PROGRAM TOTAL:	4,057,983	71	4,245,412	71	187,429
SUB BOROUGH TOTAL:	4,057,983	71	4,245,412	71	187,429
BOROUGH TOTAL:	4,057,983	71	4,245,412	71	187,429

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,997,881	117	6,308,321	117	310,440
PROGRAM TOTAL:	5,997,881	117	6,308,321	117	310,440
SUB BOROUGH TOTAL:	5,997,881	117	6,308,321	117	310,440
BOROUGH TOTAL:	5,997,881	117	6,308,321	117	310,440

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	3,669,354	74	3,819,839	74	150,485
PROGRAM TOTAL:	3,669,354	74	3,819,839	74	150,485
SUB BOROUGH TOTAL:	3,669,354	74	3,819,839	74	150,485
BOROUGH TOTAL:	3,669,354	74	3,819,839	74	150,485

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	1,855,808	34	1,934,550	34	78,742
PROGRAM TOTAL:	1,855,808	34	1,934,550	34	78,742
SUB BOROUGH TOTAL:	1,855,808	34	1,934,550	34	78,742
BOROUGH TOTAL:	1,855,808	34	1,934,550	34	78,742

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	101,936	2	105,740	2	3,804
PROGRAM TOTAL:	101,936	2	105,740	2	3,804
SUB BOROUGH TOTAL:	101,936	2	105,740	2	3,804
BOROUGH TOTAL:	101,936	2	105,740	2	3,804

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,682,962	298	16,413,862	298	730,900

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,488,017	29,533,898	45,881
FINANCIAL PLAN SAVINGS	415,000	1,545,000	1,130,000
APPROPRIATION	29,903,017	31,078,898	1,175,881
FUNDING			
CITY	: 16,896,256	20,494,536	3,598,280
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,525,813	2,544,736	18,923
STATE	:		
FEDERAL - C.D.	: 8,062,789	5,347,130	2,715,659-
FEDERAL - OTHER	: 2,355,675	2,630,012	274,337
INTRA-CITY SALES	: 62,484	62,484	

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,016,169	26,792,671	1,776,502
FINANCIAL PLAN SAVINGS	367,569-	306,961-	60,608
APPROPRIATION	24,648,600	26,485,710	1,837,110
FUNDING			
CITY	8,842,947	10,957,154	2,114,207
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	4,519,052	5,148,698	629,646
STATE			
FEDERAL - C.D.	5,417,255	4,490,937	926,318-
FEDERAL - OTHER	5,459,740	5,479,315	19,575
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	15,038,251	15,819,339	781,088
OTHER	644,711	594,523	50,188-
TOTAL REPORTED GEOGRAPHICALLY	15,682,962	16,413,862	730,900
NOT REPORTED GEOGRAPHICALLY	44,737,755	45,670,800	933,045
FINANCIAL PLAN SAVINGS		832,240	832,240
APPROPRIATION	60,420,717	62,916,902	2,496,185
FUNDING			
CITY	7,279,435	13,912,330	6,632,895
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	66,299	67,128	829
STATE			
FEDERAL - C.D.	51,118,395	47,237,012	3,881,383-
FEDERAL - OTHER	1,402,486	1,408,532	6,046
INTRA-CITY SALES	554,102	291,900	262,202-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,127,226	33,072,234	1,054,992-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,127,226	33,072,234	1,054,992-
FUNDING			
CITY	3,568,720	3,705,290	136,570
OTHER CATEGORICAL	573,482	134,440	439,042-
CAPITAL FUNDS - I.F.A.	9,683,441	9,759,853	76,412
STATE			
FEDERAL - C.D.	6,554,814	5,650,082	904,732-
FEDERAL - OTHER	12,328,817	12,400,184	71,367
INTRA-CITY SALES	1,417,952	1,422,385	4,433

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,438,147	8,865,802	572,345-
FINANCIAL PLAN SAVINGS		114,000	114,000
APPROPRIATION	9,438,147	8,979,802	458,345-
FUNDING			
CITY	8,382,724	8,086,985	295,739-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	41,708		41,708-
FEDERAL - C.D.	755,107	634,209	120,898-
FEDERAL - OTHER			
INTRA-CITY SALES	258,608	258,608	

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	732,860,857	502,651,302	230,209,555-
FINANCIAL PLAN SAVINGS	17,000	6,285,482	6,268,482
APPROPRIATION	732,877,857	508,936,784	223,941,073-
FUNDING			
CITY	9,129,808	15,084,457	5,954,649
OTHER CATEGORICAL	15,491,834		15,491,834-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	249,811,442	170,422,262	79,389,180-
FEDERAL - OTHER	458,444,773	323,430,065	135,014,708-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,187,662	14,833,479	354,183-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,187,662	14,833,479	354,183-
FUNDING			
CITY	2,115,292	3,408,236	1,292,944
OTHER CATEGORICAL	1,172,816	70,474	1,102,342-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	11,899,554	11,354,769	544,785-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,096,959	65,240,218	3,856,741-
FINANCIAL PLAN SAVINGS		1,448,734	1,448,734
APPROPRIATION	69,096,959	66,688,952	2,408,007-
FUNDING			
CITY	13,300,593	18,577,572	5,276,979
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	48,197,878	45,300,518	2,897,360-
FEDERAL - OTHER	5,166,538	735,862	4,430,676-
INTRA-CITY SALES	356,950		356,950-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	15,038,251	15,819,339	781,088
OTHER	644,711	594,523	50,188-
TOTAL REPORTED GEOGRAPHICALLY	15,682,962	16,413,862	730,900
NOT REPORTED GEOGRAPHICALLY	133,369,167	135,069,603	1,700,436
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	826,583,625	591,590,801	234,992,824-
FINANCIAL PLAN SAVINGS	64,431	9,918,495	9,854,064
APPROPRIATIONS	975,700,185	752,992,761	222,707,424-
FUNDING			
CITY :	69,515,775	94,226,560	24,710,785
OTHER CATEGORICAL :	18,647,738	1,614,520	17,033,218-
CAPITAL FUNDS - I.F.A. :	16,794,605	17,520,415	725,810
STATE :	1,116,708	1,075,000	41,708-
FEDERAL - C.D. :	381,817,234	290,436,919	91,380,315-
FEDERAL - OTHER :	485,158,029	346,083,970	139,074,059-
INTRA-CITY SALES :	2,650,096	2,035,377	614,719-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	1,794,392	24	1,794,392	24	
QUEENS CONSTRUCTION INSPECTION	1,464,875	23	1,464,875	23	
QUEENS PLUMBING INSPECTION	282,370	4	282,370	4	
PROGRAM TOTAL:	3,541,637	51	3,541,637	51	
SUB BOROUGH TOTAL:	3,541,637	51	3,541,637	51	
BOROUGH TOTAL:	3,541,637	51	3,541,637	51	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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 2016

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,877,160	193	12,877,160	193	

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	12,862,250	12,862,250	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	12,877,160	12,877,160	
NOT REPORTED GEOGRAPHICALLY	72,552,303	92,947,862	20,395,559
FINANCIAL PLAN SAVINGS	2,500,312	5,155,523	2,655,211
APPROPRIATION	87,929,775	110,980,545	23,050,770
FUNDING			
CITY	87,929,775	110,980,545	23,050,770
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 2016

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,733,349	43,438,687	22,705,338
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,733,349	43,438,687	22,705,338
FUNDING			
CITY	: 20,733,349	43,438,687	22,705,338
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 2016

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 ADOPTED BUDGET	
AS OF 06/26/15	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	12,862,250	12,862,250	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	12,877,160	12,877,160	
NOT REPORTED GEOGRAPHICALLY	72,552,303	92,947,862	20,395,559
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,733,349	43,438,687	22,705,338
FINANCIAL PLAN SAVINGS	2,500,312	5,155,523	2,655,211
APPROPRIATIONS	108,663,124	154,419,232	45,756,108
FUNDING			
CITY	108,663,124	154,419,232	45,756,108
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,289,411	39,648,065	3,641,346-
FINANCIAL PLAN SAVINGS	2,461,860-	2,461,860-	
APPROPRIATION	40,827,551	37,186,205	3,641,346-
FUNDING			
CITY	: 23,855,892	24,130,080	274,188
OTHER CATEGORICAL	: 115,866		115,866-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 12,073,153	12,814,653	741,500
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,656,347	217,654	4,438,693-
INTRA-CITY SALES	: 126,293	23,818	102,475-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,923,054	78,974,761	948,293-
FINANCIAL PLAN SAVINGS	56,622-	5,000,021	5,056,643
APPROPRIATION	79,866,432	83,974,782	4,108,350
FUNDING			
CITY	8,665,091	15,782,491	7,117,400
OTHER CATEGORICAL	798,045	745,493	52,552-
CAPITAL FUNDS - I.F.A.			
STATE	13,233,997	13,999,016	765,019
FEDERAL - C.D.			
FEDERAL - OTHER	57,169,299	53,447,782	3,721,517-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,256,814	86,720,902	2,464,088
FINANCIAL PLAN SAVINGS	196,271	7,154,274	6,958,003
APPROPRIATION	84,453,085	93,875,176	9,422,091
FUNDING			
CITY	:	38,953,658	49,991,375
OTHER CATEGORICAL	:		11,037,717
CAPITAL FUNDS - I.F.A.	:		
STATE	:	31,150,213	36,377,812
FEDERAL - C.D.	:		5,227,599
FEDERAL - OTHER	:	8,450,797	7,463,589
INTRA-CITY SALES	:	5,898,417	42,400
			987,208-
			5,856,017-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,701,544	53,895,730	194,186
FINANCIAL PLAN SAVINGS	245,648	3,911,684	3,666,036
APPROPRIATION	53,947,192	57,807,414	3,860,222
FUNDING			
CITY	: 33,914,998	40,247,923	6,332,925
OTHER CATEGORICAL	: 114,907	96,026	18,881-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 6,346,140	7,887,487	1,541,347
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 12,619,475	9,573,393	3,046,082-
INTRA-CITY SALES	: 951,672	2,585	949,087-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		15,309,609	15,309,609
FINANCIAL PLAN SAVINGS			
APPROPRIATION		15,309,609	15,309,609
FUNDING			
CITY	:	609,764	609,764
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	6,210,446	6,210,446
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	8,489,399	8,489,399
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,813,144	46,596,950	3,216,194-
FINANCIAL PLAN SAVINGS	1,779,727	2,352,970	573,243
APPROPRIATION	51,592,871	48,949,920	2,642,951-
FUNDING			
CITY	46,869,207	48,949,920	2,080,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,233,765		1,233,765-
FEDERAL - C.D.			
FEDERAL - OTHER	3,470,853		3,470,853-
INTRA-CITY SALES	19,046		19,046-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,543,627	11,854,142	11,689,485-
FINANCIAL PLAN SAVINGS	121,786	388,161	266,375
APPROPRIATION	23,665,413	12,242,303	11,423,110-
FUNDING			
CITY	: 14,773,616	8,848,850	5,924,766-
OTHER CATEGORICAL	: 73,810		73,810-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 5,368,430	2,576,529	2,791,901-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,449,557	816,924	2,632,633-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,819,464	31,659,616	13,159,848-
FINANCIAL PLAN SAVINGS	167,318	897,106	729,788
APPROPRIATION	44,986,782	32,556,722	12,430,060-
FUNDING			
CITY	6,778,362	10,241,401	3,463,039
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,414,926	13,509,802	8,905,124-
FEDERAL - C.D.			
FEDERAL - OTHER	15,793,494	8,805,519	6,987,975-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/26/15	AMOUNT		
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,243,039	13,336,672	93,633
FINANCIAL PLAN SAVINGS	190,049	229,745	39,696
APPROPRIATION	13,433,088	13,566,417	133,329
FUNDING			
CITY	8,516,304	8,880,391	364,087
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,002,686	1,188,674	185,988
FEDERAL - C.D.			
FEDERAL - OTHER	3,914,098	3,497,352	416,746-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	106,526,252	87,990,917	18,535,335-
FINANCIAL PLAN SAVINGS	231,985	231,985	
APPROPRIATION	106,758,237	88,222,902	18,535,335-
FUNDING			
CITY	70,362,750	66,001,308	4,361,442-
OTHER CATEGORICAL	1,300		1,300-
CAPITAL FUNDS - I.F.A.			
STATE	21,908,029	18,621,593	3,286,436-
FEDERAL - C.D.			
FEDERAL - OTHER	5,438,100	3,490,001	1,948,099-
INTRA-CITY SALES	9,048,058	110,000	8,938,058-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	211,198,693	178,369,674	32,829,019-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	211,198,693	178,369,674	32,829,019-
FUNDING			
CITY	: 25,293,041	25,739,544	446,503
OTHER CATEGORICAL	: 228,714	100,000	128,714-
CAPITAL FUNDS - I.F.A.			
STATE	: 11,970,829	8,016,373	3,954,456-
FEDERAL - C.D.			
FEDERAL - OTHER	: 173,573,942	144,483,457	29,090,485-
INTRA-CITY SALES	: 132,167	30,300	101,867-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,339,753	38,222,474	13,117,279-
FINANCIAL PLAN SAVINGS	419,188	3,489,526	3,070,338
APPROPRIATION	51,758,941	41,712,000	10,046,941-
FUNDING			
CITY	31,233,200	26,851,133	4,382,067-
OTHER CATEGORICAL	81,786		81,786-
CAPITAL FUNDS - I.F.A.			
STATE	16,281,625	12,080,953	4,200,672-
FEDERAL - C.D.			
FEDERAL - OTHER	3,652,741	2,779,914	872,827-
INTRA-CITY SALES	509,589		509,589-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,747,342	26,117,233	4,630,109-
FINANCIAL PLAN SAVINGS	65,000	7,151,555	7,086,555
APPROPRIATION	30,812,342	33,268,788	2,456,446
FUNDING			
CITY	24,817,807	28,547,035	3,729,228
OTHER CATEGORICAL	1,011,253	1,582	1,009,671-
CAPITAL FUNDS - I.F.A.			
STATE	1,686,457	1,800,366	113,909
FEDERAL - C.D.			
FEDERAL - OTHER	1,127,041	939,805	187,236-
INTRA-CITY SALES	2,169,784	1,980,000	189,784-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		202,350,739	202,350,739
FINANCIAL PLAN SAVINGS			
APPROPRIATION		202,350,739	202,350,739
FUNDING			
CITY	:	83,838,610	83,838,610
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	108,392,831	108,392,831
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	10,119,298	10,119,298
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,596,070	14,201,386	10,394,684-
FINANCIAL PLAN SAVINGS	109,797	1,217,437	1,107,640
APPROPRIATION	24,705,867	15,418,823	9,287,044-
FUNDING			
CITY	16,344,298	15,418,823	925,475-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	410,990		410,990-
FEDERAL - C.D.			
FEDERAL - OTHER	7,943,725		7,943,725-
INTRA-CITY SALES	6,854		6,854-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	180,979,582	61,322,893	119,656,689-
FINANCIAL PLAN SAVINGS		12,149,805	12,149,805
APPROPRIATION	180,979,582	73,472,698	107,506,884-
FUNDING			
CITY	155,470,828	53,121,049	102,349,779-
OTHER CATEGORICAL	461,958		461,958-
CAPITAL FUNDS - I.F.A.			
STATE	21,109,024	19,359,393	1,749,631-
FEDERAL - C.D.			
FEDERAL - OTHER	2,427,036	992,256	1,434,780-
INTRA-CITY SALES	1,510,736		1,510,736-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,789,344	10,330,252	540,908
FINANCIAL PLAN SAVINGS		570,000	570,000
APPROPRIATION	9,789,344	10,900,252	1,110,908
FUNDING			
CITY	6,630,158	7,755,268	1,125,110
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,159,186	3,144,984	14,202-
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 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,712,783	5,943,841	768,942-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,712,783	5,943,841	768,942-
FUNDING			
CITY	2,104,526	2,181,262	76,736
OTHER CATEGORICAL	275,822	300,000	24,178
CAPITAL FUNDS - I.F.A.			
STATE	831,194	637,633	193,561-
FEDERAL - C.D.			
FEDERAL - OTHER	3,501,241	2,824,946	676,295-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	233,951,615	201,829,349	32,122,266-
NOT REPORTED GEOGRAPHICALLY	6,671,922	14,243,101	7,571,179
FINANCIAL PLAN SAVINGS			
APPROPRIATION	240,623,537	216,072,450	24,551,087-
FUNDING			
CITY	44,121,166	26,102,316	18,018,850-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	175,434,769	171,278,152	4,156,617-
FEDERAL - C.D.			
FEDERAL - OTHER	18,830,602	18,691,982	138,620-
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 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	12,096,164	9,643,643	2,452,521-
NOT REPORTED GEOGRAPHICALLY	214,901,935	3,346,314	211,555,621-
FINANCIAL PLAN SAVINGS	555,055	47,789	507,266-
APPROPRIATION	227,553,154	13,037,746	214,515,408-
FUNDING			
CITY	: 104,895,767	6,989,658	97,906,109-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 115,722,070	6,048,088	109,673,982-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 6,935,317		6,935,317-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	73,237,116	74,093,445	856,329
NOT REPORTED GEOGRAPHICALLY	302,714	666,500	363,786
FINANCIAL PLAN SAVINGS		1,250,000	1,250,000
APPROPRIATION	73,539,830	76,009,945	2,470,115
FUNDING			
CITY	25,049,922	27,576,324	2,526,402
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	36,952,801	36,896,514	56,287-
FEDERAL - C.D.			
FEDERAL - OTHER	11,537,107	11,537,107	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	392,590,097	377,996,447	14,593,650-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	319,284,895	285,566,437	33,718,458-
NOT REPORTED GEOGRAPHICALLY	843,766,390	643,105,324	200,661,066-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	1,563,342	43,580,198	42,016,856
	1,557,204,724	1,350,248,406	206,956,318-
FUNDING			
CITY	688,650,591	577,804,525	110,846,066-
OTHER CATEGORICAL	3,163,461	1,243,101	1,920,360-
CAPITAL FUNDS - I.F.A.			
STATE	498,290,284	480,841,299	17,448,985-
FEDERAL - C.D.			
FEDERAL - OTHER	344,490,772	288,170,378	56,320,394-
INTRA-CITY SALES	22,609,616	2,189,103	20,420,513-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,640,888	23	1,643,738	23	2,850
PROGRAM TOTAL:	1,640,888	23	1,643,738	23	2,850

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
HUNTS PT WAT POLLUT CON PLANT	7,759,261	99	7,758,980	99	281-
PROGRAM TOTAL:	7,759,261	99	7,758,980	99	281-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	4,647,534	49	4,668,331	49	20,797
PROGRAM TOTAL:	4,647,534	49	4,668,331	49	20,797
SUB BOROUGH TOTAL:	14,047,683	171	14,071,049	171	23,366
BOROUGH TOTAL:	14,047,683	171	14,071,049	171	23,366

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,217,742	20	1,225,470	20	7,728
BK SEWER MNT YD BDS 5,11-16,18	1,432,096	24	1,439,627	24	7,531
PROGRAM TOTAL:	2,649,838	44	2,665,097	44	15,259

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	6,088,531	71	6,088,580	71	49
OWLS HEAD WAT POLLUT CON PLANT	5,429,247	65	5,430,642	65	1,395
NEWTOWN CREEK WA POLL CON PLAN	9,479,703	122	9,480,633	122	930
26 WARD WAT POLLUT CON PLANT	7,577,815	93	7,577,684	93	131-
RED HOOK WAT POLL CON PLANT	5,208,275	54	5,208,051	54	224-
PROGRAM TOTAL:	33,783,571	405	33,785,590	405	2,019

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	7,946,242	118	7,973,109	118	26,867
PROGRAM TOTAL:	7,946,242	118	7,973,109	118	26,867
SUB BOROUGH TOTAL:	44,379,651	567	44,423,796	567	44,145
BOROUGH TOTAL:	44,379,651	567	44,423,796	567	44,145

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH SEWER MAINT YD BDS 1-12	1,489,365	19	1,493,454	19	4,089
PROGRAM TOTAL:	1,489,365	19	1,493,454	19	4,089

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	10,774,713	125	10,774,748	125	35
NORTH RIVER WAT POLL CON PLANT	8,596,950	108	8,597,975	108	1,025
PROGRAM TOTAL:	19,371,663	233	19,372,723	233	1,060

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,681,262	99	7,715,090	99	33,828
PROGRAM TOTAL:	7,681,262	99	7,715,090	99	33,828
SUB BOROUGH TOTAL:	28,542,290	351	28,581,267	351	38,977
BOROUGH TOTAL:	28,542,290	351	28,581,267	351	38,977

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN SEWER MNT YD BDS 9,10,12-14	1,820,584	23	1,827,270	23	6,686
QNS SEWER MAINT YD BDS 1-8,11	2,443,766	31	2,452,133	31	8,367
PROGRAM TOTAL:	4,264,350	54	4,279,403	54	15,053

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	6,561,793	78	6,562,044	78	251
ROCKAWAY WAT POLLUT CONT PLANT	3,591,071	45	3,590,492	45	579-
JAMAICA WAT POLLUT CONT PLANT	5,825,637	64	5,826,581	64	944
TOLLMAN ISL WAT POLL CON PLANT	6,234,535	70	6,235,000	70	465
PROGRAM TOTAL:	22,213,036	257	22,214,117	257	1,081

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,684,991	39	2,695,350	39	10,359
PROGRAM TOTAL:	2,684,991	39	2,695,350	39	10,359
SUB BOROUGH TOTAL:	29,162,377	350	29,188,870	350	26,493
BOROUGH TOTAL:	29,162,377	350	29,188,870	350	26,493

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLAND SEWER MNT YD BDS 1-3	3,286,208	40	3,303,736	40	17,528
PROGRAM TOTAL:	3,286,208	40	3,303,736	40	17,528

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
OAKWOOD BEACH WAT POL CON PLAN	5,152,129	65	5,152,768	65	639
PORT RICH WAT POLL CONT PLANT	4,121,795	52	4,122,322	52	527
PROGRAM TOTAL:	9,273,924	117	9,275,090	117	1,166

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,596,409	22	1,605,953	22	9,544
PROGRAM TOTAL:	1,596,409	22	1,605,953	22	9,544
SUB BOROUGH TOTAL:	14,156,541	179	14,184,779	179	28,238
BOROUGH TOTAL:	14,156,541	179	14,184,779	179	28,238

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	130,288,542	1,618	130,449,761	1,618	161,219

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,626,022	32,552,287	926,265
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,626,022	32,552,287	926,265
FUNDING			
CITY	: 27,467,950	28,376,583	908,633
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 4,158,072	4,175,704	17,632
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 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,565,071	22,752,146	2,812,925-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,565,071	22,752,146	2,812,925-
FUNDING			
CITY	14,926,812	15,364,682	437,870
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	170,269		170,269-
FEDERAL - C.D.	6,604,108	6,948,290	344,182
FEDERAL - OTHER	3,546,413	123,290	3,423,123-
INTRA-CITY SALES	317,469	315,884	1,585-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	34,796,847	34,953,021	156,174
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	37,887,087	38,043,261	156,174
NOT REPORTED GEOGRAPHICALLY	141,368,485	146,227,247	4,858,762
FINANCIAL PLAN SAVINGS			
APPROPRIATION	179,255,572	184,270,508	5,014,936
FUNDING			
CITY	167,735,268	172,637,747	4,902,479
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,520,304	11,632,761	112,457
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 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,314,279	77,273,008	958,729
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,314,279	77,273,008	958,729
FUNDING			
CITY	:	36,948,891	37,030,171
OTHER CATEGORICAL	:		81,280
CAPITAL FUNDS - I.F.A.	:	39,365,388	40,242,837
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 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	88,221,215	88,226,260	5,045
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	92,401,455	92,406,500	5,045
NOT REPORTED GEOGRAPHICALLY	75,125,209	75,543,548	418,339
FINANCIAL PLAN SAVINGS			
APPROPRIATION	167,526,664	167,950,048	423,384
FUNDING			
CITY	158,213,118	159,888,710	1,675,592
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	9,313,546	8,061,338	1,252,208-
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 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	659,534,539	642,977,601	16,556,938-
FINANCIAL PLAN SAVINGS		4,542,205-	4,542,205-
APPROPRIATION	659,534,539	638,435,396	21,099,143-
FUNDING			
CITY	625,476,368	638,435,396	12,959,028
OTHER CATEGORICAL	3,303,963		3,303,963-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	30,754,208		30,754,208-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	433,020,430	62,694,811	370,325,619-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	433,020,430	62,694,811	370,325,619-
FUNDING			
CITY	: 13,651,825	27,694,811	14,042,986
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 91,184		91,184-
FEDERAL - C.D.	: 418,147,266	35,000,000	383,147,266-
FEDERAL - OTHER	: 760,396		760,396-
INTRA-CITY SALES	: 369,759		369,759-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,241,764	67,632,349	3,390,585
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,241,764	67,632,349	3,390,585
FUNDING			
CITY	63,350,794	66,783,843	3,433,049
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	890,970	848,506	42,464-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	123,018,062	123,179,281	161,219
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	130,288,542	130,449,761	161,219
NOT REPORTED GEOGRAPHICALLY	349,999,066	354,348,236	4,349,170
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,156,796,733	773,304,761	383,491,972-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,637,084,341	4,542,205- 1,253,560,553	4,542,205- 383,523,788-
FUNDING			
CITY :	1,107,771,026	1,146,211,943	38,440,917
OTHER CATEGORICAL :	3,303,963		3,303,963-
CAPITAL FUNDS - I.F.A. :	64,357,310	64,112,640	244,670-
STATE :	261,453		261,453-
FEDERAL - C.D. :	424,751,374	41,948,290	382,803,084-
FEDERAL - OTHER :	35,061,017	123,290	34,937,727-
INTRA-CITY SALES :	1,578,198	1,164,390	413,808-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,213,204	52	3,213,204	52	
BRONX 2 SANITATION DISTRICT	3,502,495	55	3,502,495	55	
BRONX 3 SANITATION DISTRICT	1,797,815	34	1,797,815	34	
BRONX 4 SANITATION DISTRICT	4,180,663	68	4,180,663	68	
BRONX 5 SANITATION DISTRICT	4,087,614	61	4,087,614	61	
BRONX 6 SANITATION DISTRICT	4,400,505	71	4,400,505	71	
BRONX 7 SANITATION DISTRICT	4,448,972	71	4,448,972	71	
BRONX 8 SANITATION DISTRICT	3,917,339	60	3,917,339	60	
BRONX 9 SANITATION DISTRICT	4,699,410	74	4,699,410	74	
BRONX 10 SANITATION DISTRICT	5,004,821	77	5,004,821	77	
BRONX 11 SANITATION DISTRICT	5,152,414	78	5,152,414	78	
BRONX 12 SANITATION DISTRICT	5,930,689	96	5,930,689	96	
PROGRAM TOTAL:	50,335,941	797	50,335,941	797	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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:	51,204,999	823	51,204,999	823	
BOROUGH TOTAL:	51,204,999	823	51,204,999	823	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN 1 SANITATION DISTRICT	7,793,259	116	7,793,259	116	
BROOKLYN 2 SANITATION DISTRICT	5,443,795	84	5,206,532	78	237,263-
BROOKLYN 3 SANITATION DISTRICT	7,002,223	109	7,002,223	109	
BROOKLYN 4 SANITATION DISTRICT	6,456,216	98	6,456,216	98	
BROOKLYN 5 SANITATION DISTRICT	6,926,363	105	6,926,363	105	
BROOKLYN 8 SANITATION DISTRICT	6,092,188	93	6,093,224	93	1,036
PROGRAM TOTAL:	39,714,044	605	39,477,817	599	236,227-
SUB BOROUGH TOTAL:	39,714,044	605	39,477,817	599	236,227-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,173,820	96	5,857,469	88	316,351-
BROOKLYN 7 SANITATION DISTRICT	6,465,609	98	6,127,410	90	338,199-
BROOKLYN 9 SANITATION DIST	5,257,423	84	5,046,048	79	211,375-
BKLYN 10 SANITATION DISTRICT	6,929,397	106	6,609,160	98	320,237-
BKLYN 11 SANITATION DISTRICT	9,526,378	137	9,526,378	137	
BKLYN 12 SANITATION DISTRICT	9,279,600	135	9,279,600	135	
BROOKLYN 13 SANITATION DIST	5,656,400	88	5,445,025	83	211,375-
BROOKLYN 14 SANITATION DIST	7,419,459	112	7,419,459	112	
BROOKLYN 15 SANITATION DIST	9,363,172	137	9,363,172	137	
BROOKLYN 16 SANITATION DIST	5,242,298	82	5,242,298	82	
BROOKLYN 17 SANITATION DIST	7,678,591	119	7,678,591	119	
BROOKLYN 18 SANITATION DIST	10,264,551	159	10,264,551	159	
PROGRAM TOTAL:	89,256,698	1,353	87,859,161	1,319	1,397,537-
SUB BOROUGH TOTAL:	89,256,698	1,353	87,859,161	1,319	1,397,537-
BOROUGH TOTAL:	130,314,815	1,998	128,681,051	1,958	1,633,764-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,601,354	55	3,601,354	55	
MANHATTAN 2 SANITATION DIST	5,299,319	82	5,299,319	82	
MANHATTAN 3 SANITATION DIST	6,552,055	97	6,552,055	97	
MANHATTAN 4 SANITATION DIST	5,687,008	92	5,687,008	92	
MANHATTAN 5 SANITATION DIST	4,065,921	64	4,065,921	64	
MANHATTAN 6 SANITATION DIST	6,202,047	92	6,202,047	92	
MANHATTAN 7 SANITATION DIST	8,800,581	145	8,800,581	145	
MANHATTAN 8 SANITATION DIST	9,144,578	135	9,144,578	135	
MANHATTAN 9 SANITATION DIST	3,955,704	56	3,955,704	56	
MANHATTAN 10 SANITATION DIST	4,581,763	69	4,581,763	69	
MANHATTAN 11 SANITATION DIST	4,123,394	62	4,123,394	62	
MANHATTAN 12 SANITATION DIST	8,045,386	117	8,045,386	117	
PROGRAM TOTAL:	70,059,110	1,066	70,059,110	1,066	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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:	70,922,675	1,092	70,922,675	1,092	
BOROUGH TOTAL:	70,922,675	1,092	70,922,675	1,092	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS SANIT ENFORCEMENT AGENTS	1,019,880	30	1,019,880	30	
PROGRAM TOTAL:	1,019,880	30	1,019,880	30	
SUB BOROUGH TOTAL:	1,019,880	30	1,019,880	30	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	11,663,160	172	11,663,160	172	
QUEENS 8 SANITATION DISTRICT	8,823,240	140	8,823,240	140	
QUEENS 10 SANITATION DISTRICT	7,745,885	120	7,745,885	120	
QUEENS 11 SANITATION DISTRICT	9,083,368	138	9,083,368	138	
QUEENS 12 SANITATION DISTRICT	11,893,950	179	11,893,950	179	
QUEENS 13 SANITATION DISTRICT	12,240,131	188	12,240,131	188	
QUEENS 14 SANITATION DISTRICT	6,489,928	99	6,489,928	99	
PROGRAM TOTAL:	67,939,662	1,036	67,939,662	1,036	
SUB BOROUGH TOTAL:	67,939,662	1,036	67,939,662	1,036	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,037,393	131	9,037,393	131	
QUEENS 2 SANITATION DISTRICT	5,688,261	90	5,688,261	90	
QUEENS 3 SANITATION DISTRICT	6,431,699	99	6,431,699	99	
QUEENS 4 SANITATION DISTRICT	5,885,158	86	5,885,158	86	
QUEENS 5 SANITATION DISTRICT	8,600,071	129	8,600,071	129	
QUEENS 6 SANITATION DISTRICT	5,407,163	81	5,408,285	81	1,122
QUEENS 9 SANITATION DISTRICT	7,808,646	113	7,808,646	113	
PROGRAM TOTAL:	48,858,391	729	48,859,513	729	1,122
SUB BOROUGH TOTAL:	48,858,391	729	48,859,513	729	1,122
BOROUGH TOTAL:	117,817,933	1,795	117,819,055	1,795	1,122

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	12,371,293	174	12,371,293	174	
STATEN ISLAND 2 SANITATION DIS	11,527,068	162	11,527,068	162	
STATEN ISLAND 3 SANITATION DIS	13,054,898	184	13,054,898	184	
PROGRAM TOTAL:	36,953,259	520	36,953,259	520	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 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:	37,061,009	523	37,061,009	523	
BOROUGH TOTAL:	37,061,009	523	37,061,009	523	

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	407,321,431	6,231	405,688,789	6,191	1,632,642-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,204,326	4,204,326	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,204,326	4,204,326	
NOT REPORTED GEOGRAPHICALLY	65,725,213	73,467,789	7,742,576
FINANCIAL PLAN SAVINGS	1,726,237-	1,321,876	3,048,113
APPROPRIATION	68,203,302	78,993,991	10,790,689
FUNDING			
CITY	52,127,593	62,836,399	10,708,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,184,944	3,992,870	192,074-
STATE			
FEDERAL - C.D.	11,617,238	11,891,195	273,957
FEDERAL - OTHER			
INTRA-CITY SALES	273,527	273,527	

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	403,117,105	401,484,463	1,632,642-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	403,117,105	401,484,463	1,632,642-
NOT REPORTED GEOGRAPHICALLY	236,233,729	238,830,399	2,596,670
FINANCIAL PLAN SAVINGS	517,138	32,000,564	31,483,426
APPROPRIATION	639,867,972	672,315,426	32,447,454
FUNDING			
CITY	637,228,093	669,996,312	32,768,219
OTHER CATEGORICAL	1,234,715	750,000	484,715-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,405,164	1,569,114	163,950

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,531,681	25,495,513	36,168-
FINANCIAL PLAN SAVINGS	227,674	591,759	364,085
APPROPRIATION	25,759,355	26,087,272	327,917
FUNDING			
CITY	25,673,542	25,999,255	325,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	85,813	88,017	2,204
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 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,885,407	22,308,914	1,423,507
FINANCIAL PLAN SAVINGS	7,107	9,553	2,446
APPROPRIATION	20,892,514	22,318,467	1,425,953
FUNDING			
CITY	20,058,545	22,318,467	2,259,922
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	770,219		770,219-
INTRA-CITY SALES	63,750		63,750-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/26/15	AMOUNT		
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,851,456	62,882,703	31,247
FINANCIAL PLAN SAVINGS	2,936,768-	71,783	3,008,551
APPROPRIATION	59,914,688	62,954,486	3,039,798
FUNDING			
CITY	58,896,446	61,936,244	3,039,798
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	998,242	998,242	
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,598,481	47,499,953	24,098,528-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,598,481	47,499,953	24,098,528-
FUNDING			
CITY	:	71,598,481	47,499,953
OTHER CATEGORICAL	:		24,098,528-
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 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,061,800	89,226,243	4,835,557-
FINANCIAL PLAN SAVINGS	65,665-	2,734,984	2,800,649
APPROPRIATION	93,996,135	91,961,227	2,034,908-
FUNDING			
CITY	89,541,151	88,115,551	1,425,600-
OTHER CATEGORICAL	263,645		263,645-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	40,915	25,000	15,915-
FEDERAL - C.D.	2,427,809	2,440,176	12,367
FEDERAL - OTHER	414,750		414,750-
INTRA-CITY SALES	1,057,865	1,130,500	72,635

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,453,717	22,092,056	31,361,661-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,453,717	22,092,056	31,361,661-
FUNDING			
CITY	52,986,562	21,894,559	31,092,003-
OTHER CATEGORICAL	364		364-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	142,394		142,394-
INTRA-CITY SALES	324,397	197,497	126,900-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	386,326,013	480,891,446	94,565,433
FINANCIAL PLAN SAVINGS	1,103,340	3,472,667	2,369,327
APPROPRIATION	387,429,353	484,364,113	96,934,760
FUNDING			
CITY	386,295,425	484,364,113	98,068,688
OTHER CATEGORICAL	318,900		318,900-
CAPITAL FUNDS - I.F.A.			
STATE	815,028		815,028-
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 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,647,545	4,197,942	449,603-
FINANCIAL PLAN SAVINGS	82,678-		82,678
APPROPRIATION	4,564,867	4,197,942	366,925-
FUNDING			
CITY	4,275,367	4,197,942	77,425-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	289,500		289,500-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,419,010	24,396,517	7,022,493-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,419,010	24,396,517	7,022,493-
FUNDING			
CITY	:	31,419,010	24,396,517
OTHER CATEGORICAL	:		7,022,493-
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 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,476,645	29,963,997	15,512,648-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,476,645	29,963,997	15,512,648-
FUNDING			
CITY	45,343,341	29,963,997	15,379,344-
OTHER CATEGORICAL	133,304		133,304-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 ADOPTED BUDGET	
AS OF 06/26/15	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	407,321,431	405,688,789	1,632,642-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	407,321,431	405,688,789	1,632,642-
NOT REPORTED GEOGRAPHICALLY	482,825,967	470,485,271	12,340,696-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	615,384,730	650,768,201	35,383,471
FINANCIAL PLAN SAVINGS	2,956,089-	40,203,186	43,159,275
APPROPRIATIONS	1,502,576,039	1,567,145,447	64,569,408
FUNDING			
CITY :	1,475,443,556	1,543,519,309	68,075,753
OTHER CATEGORICAL :	1,950,928	750,000	1,200,928-
CAPITAL FUNDS - I.F.A. :	4,520,757	4,330,887	189,870-
STATE :	855,943	25,000	830,943-
FEDERAL - C.D. :	15,043,289	15,329,613	286,324
FEDERAL - OTHER :	1,327,363		1,327,363-
INTRA-CITY SALES :	3,434,203	3,190,638	243,565-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	7,734,822	44	7,741,438	44	6,616
PROGRAM TOTAL:	7,734,822	44	7,741,438	44	6,616

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX QUALITY CONTROL & INSPECT	685,662	17	685,422	17	240-
PROGRAM TOTAL:	685,662	17	685,422	17	240-
SUB BOROUGH TOTAL:	8,420,484	61	8,426,860	61	6,376
BOROUGH TOTAL:	8,420,484	61	8,426,860	61	6,376

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	22,068,002	155	18,991,745	155	3,076,257-
PROGRAM TOTAL:	22,068,002	155	18,991,745	155	3,076,257-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,020,855	27	1,020,688	27	167-
PROGRAM TOTAL:	1,020,855	27	1,020,688	27	167-
SUB BOROUGH TOTAL:	23,088,857	182	20,012,433	182	3,076,424-
BOROUGH TOTAL:	23,088,857	182	20,012,433	182	3,076,424-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HWY + ST MAINT + OPER	5,018,323	51	5,030,008	51	11,685
PROGRAM TOTAL:	5,018,323	51	5,030,008	51	11,685

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN QUALITY CONTROL & INSPECT	792,802	21	792,682	21	120-
PROGRAM TOTAL:	792,802	21	792,682	21	120-
SUB BOROUGH TOTAL:	5,811,125	72	5,822,690	72	11,565
BOROUGH TOTAL:	5,811,125	72	5,822,690	72	11,565

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	22,635,360	173	20,772,057	149	1,863,303-
PROGRAM TOTAL:	22,635,360	173	20,772,057	149	1,863,303-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS QUALITY CONTROL & INSPECT	824,573	19	824,803	19	230
PROGRAM TOTAL:	824,573	19	824,803	19	230
SUB BOROUGH TOTAL:	23,459,933	192	21,596,860	168	1,863,073-
BOROUGH TOTAL:	23,459,933	192	21,596,860	168	1,863,073-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	7,216,176	56	7,225,179	56	9,003
PROGRAM TOTAL:	7,216,176	56	7,225,179	56	9,003

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI QUALITY CONTROL & INSPECT	749,653	18	749,714	18	61
PROGRAM TOTAL:	749,653	18	749,714	18	61
SUB BOROUGH TOTAL:	7,965,829	74	7,974,893	74	9,064
BOROUGH TOTAL:	7,965,829	74	7,974,893	74	9,064

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	68,746,228	581	63,833,736	557	4,912,492-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,212,210	43,675,745	2,536,465-
FINANCIAL PLAN SAVINGS	1,201,347	1,476,505	275,158
APPROPRIATION	47,413,557	45,152,250	2,261,307-
FUNDING			
CITY	31,614,420	32,628,177	1,013,757
OTHER CATEGORICAL	210,632	210,632	
CAPITAL FUNDS - I.F.A.	4,331,187	4,377,377	46,190
STATE	5,571,468	5,012,703	558,765-
FEDERAL - C.D.			
FEDERAL - OTHER	5,674,350	2,911,861	2,762,489-
INTRA-CITY SALES	11,500	11,500	

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	56,878,185	51,977,171	4,901,014-
OTHER	11,868,043	11,856,565	11,478-
TOTAL REPORTED GEOGRAPHICALLY	68,746,228	63,833,736	4,912,492-
NOT REPORTED GEOGRAPHICALLY	72,253,676	75,767,166	3,513,490
FINANCIAL PLAN SAVINGS	784,016	1,564,638	780,622
APPROPRIATION	141,783,920	141,165,540	618,380-
FUNDING			
CITY	64,292,393	64,129,765	162,628-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	58,583,031	58,754,180	171,149
STATE	18,374,644	18,189,346	185,298-
FEDERAL - C.D.			
FEDERAL - OTHER	494,152	92,249	401,903-
INTRA-CITY SALES	39,700		39,700-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,782,887	58,556,942	4,774,055
FINANCIAL PLAN SAVINGS	310,514	1,652,832	1,342,318
APPROPRIATION	54,093,401	60,209,774	6,116,373
FUNDING			
CITY	: 23,864,022	30,170,962	6,306,940
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,059,579	2,069,644	10,065
STATE	: 25,305,000	25,305,000	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,189,800	1,989,168	200,632-
INTRA-CITY SALES	: 675,000	675,000	

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	98,568,843	89,533,538	9,035,305-
FINANCIAL PLAN SAVINGS	2,033,627	2,464,010	430,383
APPROPRIATION	100,602,470	91,997,548	8,604,922-
FUNDING			
CITY	57,569,019	58,874,943	1,305,924
OTHER CATEGORICAL	963,507	963,507	
CAPITAL FUNDS - I.F.A.	13,587,841	13,733,052	145,211
STATE	12,788,607	11,276,149	1,512,458-
FEDERAL - C.D.			
FEDERAL - OTHER	15,624,760	7,145,619	8,479,141-
INTRA-CITY SALES	68,736	4,278	64,458-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,748,660	75,910,010	5,161,350
FINANCIAL PLAN SAVINGS	258,570	377,753	119,183
APPROPRIATION	71,007,230	76,287,763	5,280,533
FUNDING			
CITY	: 42,204,791	42,974,599	769,808
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 20,895,540	24,880,421	3,984,881
STATE	: 832,737	832,737	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 5,915,572	6,867,510	951,938
INTRA-CITY SALES	: 1,158,590	732,496	426,094-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,698,891	27,334,497	7,364,394-
FINANCIAL PLAN SAVINGS	500,000-	500,000-	
APPROPRIATION	34,198,891	26,834,497	7,364,394-
FUNDING			
CITY	12,116,495	8,799,472	3,317,023-
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	5,000,000	4,500,000	500,000-
FEDERAL - C.D.			
FEDERAL - OTHER	15,567,371	12,020,000	3,547,371-
INTRA-CITY SALES	1,020,000	1,020,000	

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,212,825	54,012,323	3,799,498
FINANCIAL PLAN SAVINGS	1,132,777-	212,703-	920,074
APPROPRIATION	49,080,048	53,799,620	4,719,572
FUNDING			
CITY	47,175,415	52,738,689	5,563,274
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	907,804	264,102	643,702-
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 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,396,146	100,348,035	21,048,111-
FINANCIAL PLAN SAVINGS	123,032-	246,063-	123,031-
APPROPRIATION	121,273,114	100,101,972	21,171,142-
FUNDING			
CITY	: 19,336,261	18,119,567	1,216,694-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 77,261,350	77,261,350	
STATE	: 20,695,265	4,721,055	15,974,210-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,969,062		3,969,062-
INTRA-CITY SALES	: 11,176		11,176-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,965,874	35,745,820	13,220,054-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,965,874	35,745,820	13,220,054-
FUNDING			
CITY	32,318,948	31,471,920	847,028-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,933,471	3,105,900	3,827,571-
FEDERAL - C.D.			
FEDERAL - OTHER	9,313,455	768,000	8,545,455-
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 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	292,407,352	252,813,689	39,593,663-
FINANCIAL PLAN SAVINGS	2,367,707-	4,096,630-	1,728,923-
APPROPRIATION	290,039,645	248,717,059	41,322,586-
FUNDING			
CITY	: 196,332,777	198,014,874	1,682,097
OTHER CATEGORICAL	: 622,446	72,446	550,000-
CAPITAL FUNDS - I.F.A.	: 70,250	70,250	
STATE	: 21,730,115	17,508,534	4,221,581-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 69,892,777	33,050,955	36,841,822-
INTRA-CITY SALES	: 1,391,280		1,391,280-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 ADOPTED BUDGET	
AS OF 06/26/15	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	56,878,185	51,977,171	4,901,014-
OTHER	11,868,043	11,856,565	11,478-
TOTAL REPORTED GEOGRAPHICALLY	68,746,228	63,833,736	4,912,492-
NOT REPORTED GEOGRAPHICALLY	341,566,276	343,443,401	1,877,125
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	547,681,088	470,254,364	77,426,724-
FINANCIAL PLAN SAVINGS	464,558	2,480,342	2,015,784
APPROPRIATIONS	958,458,150	880,011,843	78,446,307-
FUNDING			
CITY :	526,824,541	537,922,968	11,098,427
OTHER CATEGORICAL :	1,921,585	1,371,585	550,000-
CAPITAL FUNDS - I.F.A. :	177,158,803	181,516,299	4,357,496
STATE :	118,028,136	91,248,253	26,779,883-
FEDERAL - C.D. :			
FEDERAL - OTHER :	129,549,103	65,109,464	64,439,639-
INTRA-CITY SALES :	4,975,982	2,843,274	2,132,708-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	2,363,417	29	2,368,403	29	4,986
PROGRAM TOTAL:	2,363,417	29	2,368,403	29	4,986

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	1,182,688	16	1,228,450	16	45,762
PROGRAM TOTAL:	1,182,688	16	1,228,450	16	45,762

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	19,598,079	295	19,353,681	295	244,398-
PROGRAM TOTAL:	19,598,079	295	19,353,681	295	244,398-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX BORO-WIDE RECREATION	2,715,305	36	2,771,341	36	56,036
PROGRAM TOTAL:	2,715,305	36	2,771,341	36	56,036

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX VEHICLE REPAIR SHOP/TS	133,930	1	138,509	1	4,579
PROGRAM TOTAL:	133,930	1	138,509	1	4,579
SUB BOROUGH TOTAL:	25,993,419	377	25,860,384	377	133,035-
BOROUGH TOTAL:	25,993,419	377	25,860,384	377	133,035-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK FACILITY REPAIR SHOP/TS	3,703,301	48	3,708,261	48	4,960
PROGRAM TOTAL:	3,703,301	48	3,708,261	48	4,960

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK HORTICULTURE/FORESTRY	1,470,310	23	1,515,997	23	45,687
PROGRAM TOTAL:	1,470,310	23	1,515,997	23	45,687

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN. PARKS & PLAYGDS. MAINT.	26,647,964	345	26,176,404	345	471,560-
PROGRAM TOTAL:	26,647,964	345	26,176,404	345	471,560-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN BORO-WIDE RECREATION	3,888,553	64	3,945,238	64	56,685
PROGRAM TOTAL:	3,888,553	64	3,945,238	64	56,685

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	35,710,128	480	35,345,900	480	364,228-
BOROUGH TOTAL:	35,710,128	480	35,345,900	480	364,228-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH FACILITY REPAIR SHOP/TS	2,865,328	36	2,863,901	36	1,427-
PROGRAM TOTAL:	2,865,328	36	2,863,901	36	1,427-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	890,073	15	909,908	15	19,835
PROGRAM TOTAL:	890,073	15	909,908	15	19,835

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN 8 PARKS & PLAYGDS MAINT					
MANH. PARKS & PLAYGDS. MAINT.	26,268,654	347	25,956,350	347	312,304-
PROGRAM TOTAL:	26,268,654	347	25,956,350	347	312,304-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	6,931,596	92	6,989,687	92	58,091
PROGRAM TOTAL:	6,931,596	92	6,989,687	92	58,091
SUB BOROUGH TOTAL:	36,955,651	490	36,719,846	490	235,805-
BOROUGH TOTAL:	36,955,651	490	36,719,846	490	235,805-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	2,875,303	36	2,867,479	36	7,824-
PROGRAM TOTAL:	2,875,303	36	2,867,479	36	7,824-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HORTICULTURE/FORESTRY	3,213,727	50	3,260,572	50	46,845
PROGRAM TOTAL:	3,213,727	50	3,260,572	50	46,845

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	28,248,857	312	26,752,178	312	1,496,679-
PROGRAM TOTAL:	28,248,857	312	26,752,178	312	1,496,679-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	3,905,472	47	3,961,982	47	56,510
PROGRAM TOTAL:	3,905,472	47	3,961,982	47	56,510

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	970,534	12	970,534	12	
PROGRAM TOTAL:	970,534	12	970,534	12	
SUB BOROUGH TOTAL:	39,213,893	457	37,812,745	457	1,401,148-
BOROUGH TOTAL:	39,213,893	457	37,812,745	457	1,401,148-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	1,855,240	22	1,855,240	22	
PROGRAM TOTAL:	1,855,240	22	1,855,240	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
ST ISL HORTICULTURE/FORESTRY	1,457,351	22	1,471,423	22	14,072
PROGRAM TOTAL:	1,457,351	22	1,471,423	22	14,072

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	11,181,377	154	11,054,562	154	126,815-
PROGRAM TOTAL:	11,181,377	154	11,054,562	154	126,815-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,861,830	27	1,916,845	27	55,015
PROGRAM TOTAL:	1,861,830	27	1,916,845	27	55,015

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2016

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 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	16,846,677	230	16,788,949	230	57,728-
BOROUGH TOTAL:	16,846,677	230	16,788,949	230	57,728-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15		FISCAL YEAR 2016 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	154,719,768	2,034	152,527,824	2,034	2,191,944-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,155,333	8,141,676	13,657-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,155,333	8,141,676	13,657-
FUNDING			
CITY	7,432,984	7,448,152	15,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,585		23,585-
FEDERAL - C.D.	698,764	693,524	5,240-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	114,878,599	114,277,428	601,171-
OTHER	20,538,413	18,665,303	1,873,110-
TOTAL REPORTED GEOGRAPHICALLY	135,417,012	132,942,731	2,474,281-
NOT REPORTED GEOGRAPHICALLY	143,765,519	129,954,144	13,811,375-
FINANCIAL PLAN SAVINGS	1,163,306	7,793,409	6,630,103
APPROPRIATION	280,345,837	270,690,284	9,655,553-
FUNDING			
CITY	: 215,015,743	223,132,836	8,117,093
OTHER CATEGORICAL	: 11,935,180	580,000	11,355,180-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,553,405		1,553,405-
FEDERAL - C.D.	: 1,551,392	1,504,532	46,860-
FEDERAL - OTHER	: 836,496		836,496-
INTRA-CITY SALES	: 49,453,621	45,472,916	3,980,705-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,942,718	41,571,677	2,628,959
FINANCIAL PLAN SAVINGS		10,150	10,150
APPROPRIATION	38,942,718	41,581,827	2,639,109
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	38,942,718	41,581,827	2,639,109
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 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	17,807,656	18,090,109	282,453
OTHER	1,495,100	1,494,984	116-
TOTAL REPORTED GEOGRAPHICALLY	19,302,756	19,585,093	282,337
NOT REPORTED GEOGRAPHICALLY	6,288,788	5,158,337	1,130,451-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,591,544	24,743,430	848,114-
FUNDING			
CITY	24,437,216	24,719,752	282,536
OTHER CATEGORICAL	755,408		755,408-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	398,920	23,678	375,242-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,659,632	73,798,344	16,861,288-
FINANCIAL PLAN SAVINGS	175,000-	5,920,556	6,095,556
APPROPRIATION	90,484,632	79,718,900	10,765,732-
FUNDING			
CITY	74,381,860	73,856,567	525,293-
OTHER CATEGORICAL	6,298,694	1,800,336	4,498,358-
CAPITAL FUNDS - I.F.A.			
STATE	1,959,264		1,959,264-
FEDERAL - C.D.	246,597	261,997	15,400
FEDERAL - OTHER	2,053,911		2,053,911-
INTRA-CITY SALES	5,544,306	3,800,000	1,744,306-

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

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,618,222	24,017,034	601,188-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,618,222	24,017,034	601,188-
FUNDING			
CITY	24,586,356	24,017,034	569,322-
OTHER CATEGORICAL	29,936		29,936-
CAPITAL FUNDS - I.F.A.			
STATE	1,930		1,930-
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 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,777,579	1,585,906	191,673-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,777,579	1,585,906	191,673-
FUNDING			
CITY	1,555,906	1,585,906	30,000
OTHER CATEGORICAL	126,189		126,189-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	50,859		50,859-
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 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 06/26/15	FISCAL YEAR 2016 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,726,484	3,784,478	1,942,006-
FINANCIAL PLAN SAVINGS		417,000	417,000
APPROPRIATION	5,726,484	4,201,478	1,525,006-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	2,998,478	4,201,478	1,203,000
STATE	51,734		51,734-
FEDERAL - C.D.	:		
FEDERAL - OTHER	2,536,272		2,536,272-
INTRA-CITY SALES	140,000		140,000-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 ADOPTED BUDGET	
AS OF 06/26/15	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	132,686,255	132,367,537	318,718-
OTHER	22,033,513	20,160,287	1,873,226-
TOTAL REPORTED GEOGRAPHICALLY	154,719,768	152,527,824	2,191,944-
NOT REPORTED GEOGRAPHICALLY	197,152,358	184,825,834	12,326,524-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	122,781,917	103,185,762	19,596,155-
FINANCIAL PLAN SAVINGS	988,306	14,141,115	13,152,809
APPROPRIATIONS	475,642,349	454,680,535	20,961,814-
FUNDING			
CITY :	347,410,065	354,760,247	7,350,182
OTHER CATEGORICAL :	19,145,407	2,380,336	16,765,071-
CAPITAL FUNDS - I.F.A. :	41,941,196	45,783,305	3,842,109
STATE :	3,589,918		3,589,918-
FEDERAL - C.D. :	2,496,753	2,460,053	36,700-
FEDERAL - OTHER :	5,477,538		5,477,538-
INTRA-CITY SALES :	55,581,472	49,296,594	6,284,878-