

The City of New York
Fiscal Year 2017

Bill de Blasio, Mayor

Geographic Report for Expense Budget



INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2016 Current Modified Budget and the FY 2017 Departmental Estimate. The increase/decrease column highlights comparisons between the FY 2016 Current Modified Budget and the FY 2017 Departmental Estimate.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2016 and FY 2017 as of the Departmental Estimate. Please note that agencies with projected staffing increases in FY 2017 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2016 and FY 2017;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2017;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2017 DEPARTMENTAL ESTIMATE

TABLE OF CONTENTS

<u>DEPT. NO.</u>	<u>DEPARTMENT NAME</u>	<u>PAGE NO.</u>
002	Mayoralty.....	1
056	Police Department.....	24
057	Fire Department.....	51
125	Aging, Department for the	73
126	Cultural Affairs, Department of.....	84
260	Youth & Community Development, Department of.....	107
801	Small Business Services, Department of.....	112
806	Housing Preservation and Development, Department of.....	120
810	Buildings, Department of	135
816	Health & Mental Hygiene, Department of	144
826	Environmental Protection, Department of.....	177
827	Sanitation, Department of	202
841	Transportation, Department of	228
846	Parks and Recreation, Department of	250

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,238,138	30,122,417	884,279
FINANCIAL PLAN SAVINGS		646,605	646,605
APPROPRIATION	29,238,138	30,769,022	1,530,884
FUNDING			
CITY	24,612,174	26,528,807	1,916,633
OTHER CATEGORICAL	432,012	152,346	279,666-
CAPITAL FUNDS - I.F.A.	2,163,039	2,203,978	40,939
STATE	333,846	322,922	10,924-
FEDERAL - C.D.	446,808	290,341	156,467-
FEDERAL - OTHER			
INTRA-CITY SALES	1,250,259	1,270,628	20,369

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,449,387	31,507,363	57,976
FINANCIAL PLAN SAVINGS		694,314	694,314
APPROPRIATION	31,449,387	32,201,677	752,290
FUNDING			
CITY	20,345,520	20,901,832	556,312
OTHER CATEGORICAL	1,512,327	1,560,093	47,766
CAPITAL FUNDS - I.F.A.	5,832,667	5,993,716	161,049
STATE			
FEDERAL - C.D.	3,272,568	2,642,296	630,272-
FEDERAL - OTHER	486,305	1,103,740	617,435
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,978,976	3,041,858	1,937,118-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,978,976	3,041,858	1,937,118-
FUNDING			
CITY	2,327,466	2,386,679	59,213
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	374,330	379,496	5,166
STATE	263,748	270,625	6,877
FEDERAL - C.D.			
FEDERAL - OTHER	2,013,432	5,058	2,008,374-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,474,688	10,928,069	453,381
FINANCIAL PLAN SAVINGS	935,144-	935,144-	
APPROPRIATION	9,539,544	9,992,925	453,381
FUNDING			
CITY	6,630,142	7,096,592	466,450
OTHER CATEGORICAL	2,836,637	2,821,336	15,301-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	72,765	74,997	2,232

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	994,315	1,052,191	57,876
FINANCIAL PLAN SAVINGS			
APPROPRIATION	994,315	1,052,191	57,876
FUNDING			
CITY	:	994,315	1,052,191
OTHER CATEGORICAL	:		57,876
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,216,601	9,338,305	121,704
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,216,601	9,338,305	121,704
FUNDING			
CITY	6,012,490	6,072,001	59,511
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,303,364	2,357,373	54,009
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	900,747	908,931	8,184

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	632,059	649,208	17,149
FINANCIAL PLAN SAVINGS			
APPROPRIATION	632,059	649,208	17,149
FUNDING			
CITY	319,788	327,177	7,389
OTHER CATEGORICAL	2,498	3,668	1,170
CAPITAL FUNDS - I.F.A.	126,687	129,819	3,132
STATE			
FEDERAL - C.D.	182,393	187,526	5,133
FEDERAL - OTHER			
INTRA-CITY SALES	693	1,018	325

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,536,953	1,574,861	37,908
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,536,953	1,574,861	37,908
FUNDING			
CITY	:	1,574,861	37,908
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,000	120,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	120,000	120,000	
FUNDING			
CITY	:	120,000	120,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,899,945	8,054,975	844,970-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,899,945	8,054,975	844,970-
FUNDING			
CITY	4,038,829	4,481,356	442,527
OTHER CATEGORICAL	35,072		35,072-
CAPITAL FUNDS - I.F.A.	777,172	800,648	23,476
STATE			
FEDERAL - C.D.	4,048,872	2,772,971	1,275,901-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	688,424	690,491	2,067
FINANCIAL PLAN SAVINGS			
APPROPRIATION	688,424	690,491	2,067
FUNDING			
CITY	688,424	690,491	2,067
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,353,323	3,934,682	418,641-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,353,323	3,934,682	418,641-
FUNDING			
CITY	4,111,199	3,761,199	350,000-
OTHER CATEGORICAL	16,870		16,870-
CAPITAL FUNDS - I.F.A.			
STATE	5,126	3,000	2,126-
FEDERAL - C.D.	220,128	170,483	49,645-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,407,069	13,003,901	2,403,168-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,407,069	13,003,901	2,403,168-
FUNDING			
CITY	5,521,644	5,666,094	144,450
OTHER CATEGORICAL	511,662	511,662	
CAPITAL FUNDS - I.F.A.	1,219,662	1,219,662	
STATE			
FEDERAL - C.D.	8,049,622	5,503,504	2,546,118-
FEDERAL - OTHER	104,479	102,979	1,500-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,725,582	3,326,015	2,399,567-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,725,582	3,326,015	2,399,567-
FUNDING			
CITY	80,000	80,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,073,310		2,073,310-
FEDERAL - C.D.	3,246,015	3,246,015	
FEDERAL - OTHER	326,257		326,257-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,054,755	4,161,220	893,535-
FINANCIAL PLAN SAVINGS	10,452	10,452	
APPROPRIATION	5,065,207	4,171,672	893,535-
FUNDING			
CITY	4,716,207	3,847,672	868,535-
OTHER CATEGORICAL	349,000	324,000	25,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	256,568	216,568	40,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	256,568	216,568	40,000-
FUNDING			
CITY	: 256,568	216,568	40,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	786,719	731,719	55,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	786,719	731,719	55,000-
FUNDING			
CITY	655,219	600,219	55,000-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,515	124,106	94,591
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,515	124,106	94,591
FUNDING			
CITY	:	13,500	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	16,015	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	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			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	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			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	165,682	110,000	55,682-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	165,682	110,000	55,682-
FUNDING			
CITY	155,682	110,000	45,682-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	10,000		10,000-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	98,229,486	97,079,738	1,149,748-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,832,215	25,661,213	6,171,002-
FINANCIAL PLAN SAVINGS	924,692-	416,227	1,340,919
APPROPRIATIONS	129,137,009	123,157,178	5,979,831-
FUNDING			
CITY	83,189,122	85,580,241	2,391,119
OTHER CATEGORICAL	5,696,078	5,373,105	322,973-
CAPITAL FUNDS - I.F.A.	12,920,921	13,208,692	287,771
STATE	2,676,030	596,547	2,079,483-
FEDERAL - C.D.	19,492,421	14,923,742	4,568,679-
FEDERAL - OTHER	2,930,473	1,211,777	1,718,696-
INTRA-CITY SALES	2,231,964	2,263,074	31,110

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	40,731,237	421	37,281,237	421	3,450,000-
40 PRECINCT BX BOARD 1	17,093,404	327	17,093,404	327	
41 PRECINCT BX BOARD 2	14,754,726	231	14,954,726	231	200,000
42 PRECINCT BX BOARD 3	16,333,463	238	14,733,463	238	1,600,000-
44 PRECINCT BRONX BOARD 4	20,638,146	401	20,638,146	401	
46 PRECINCT BX BOARD 5	20,268,063	379	19,768,063	379	500,000-
48 PRECINCT BX BOARD 6	16,372,257	268	16,572,257	268	200,000
52 PRECINCT BX BOARD 7	17,049,627	342	17,049,627	342	
50 PRECINCT BX BOARD 8	13,294,620	194	13,294,620	194	
45 PRECINCT BX BOARD 10	14,811,253	208	13,911,253	208	900,000-
49 PRECINCT BX BOARD 11	15,592,091	223	16,592,091	223	1,000,000
43 PRECINCT BX BOARD 9	19,254,218	341	19,254,218	341	
47 PRECINCT BX BOARD 12	21,384,448	277	16,684,448	277	4,700,000-
BRONX BOROUGH COMMAND	39,684,147	327	42,784,147	327	3,100,000
PROGRAM TOTAL:	287,261,700	4,177	280,611,700	4,177	6,650,000-
SUB BOROUGH TOTAL:	287,261,700	4,177	280,611,700	4,177	6,650,000-
BOROUGH TOTAL:	287,261,700	4,177	280,611,700	4,177	6,650,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES	62,435,442	725	63,735,442	725	1,300,000
PROGRAM TOTAL:	62,435,442	725	63,735,442	725	1,300,000
SUB BOROUGH TOTAL:	62,435,442	725	63,735,442	725	1,300,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	14,254,282	236	15,254,282	236	1,000,000
84 PRECINCT BKLYN BOARD 2	17,591,584	268	17,791,584	268	200,000
79 PRECINCT BKLYN BOARD 3	21,379,343	308	17,479,343	308	3,900,000-
83 PRECINCT BKLYN BOARD 4	16,796,971	280	17,796,971	280	1,000,000
75 PRECINCT BKLYN BOARD 5	24,110,113	471	23,910,113	471	200,000-
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	34,600,532	317	45,100,532	317	10,500,000
94 PRECINCT BKLYN BOARD 1	12,441,298	159	12,941,298	159	500,000
88 PRECINCT BKLYN BOARD 2	12,069,005	200	13,069,005	200	1,000,000
81 PRECINCT BKLYN BOARD 3	15,558,036	233	16,058,036	233	500,000
PROGRAM TOTAL:	205,356,042	3,081	215,956,042	3,081	10,600,000
SUB BOROUGH TOTAL:	205,356,042	3,081	215,956,042	3,081	10,600,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	11,292,347	152	11,492,347	152	200,000
71 PRECINCT BKLYN BOARD 9	19,515,925	276	15,385,925	276	4,130,000-
62 PRECINCT BKLYN BOARD 11	12,520,897	194	12,465,897	194	55,000-
61 PRECINCT BKLYN BOARD 15	13,364,630	209	12,964,630	209	400,000-
67 PRECINCT BKLYN BOARD 17	19,392,968	332	17,792,968	332	1,600,000-
63 PRECINCT BKLYN BOARD 18	12,548,299	181	12,548,299	181	
60 PRECINCT BKLYN BOARD 13	14,953,831	229	14,898,831	229	55,000-
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	13,529,592	186	12,929,592	186	600,000-
70 PRECINCT BKLYN BOARD 14	16,256,833	386	16,256,833	386	
72 PRECINCT BKLYN BOARD 7	13,296,176	217	13,296,176	217	
78 PRECINCT BKLYN BOARD 6	13,021,293	187	13,021,293	187	
BROOKLYN SOUTH BOROUGH COMMAND	27,303,055	277	27,303,055	277	
PROGRAM TOTAL:	212,060,261	3,193	205,420,261	3,193	6,640,000-
SUB BOROUGH TOTAL:	212,060,261	3,193	205,420,261	3,193	6,640,000-
BOROUGH TOTAL:	479,851,745	6,999	485,111,745	6,999	5,260,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MANHATTAN DETECTIVE SERVICE	48,437,921	622	49,937,921	622	1,500,000
PROGRAM TOTAL:	48,437,921	622	49,937,921	622	1,500,000
SUB BOROUGH TOTAL:	48,437,921	622	49,937,921	622	1,500,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	14,738,261	225	15,738,261	225	1,000,000
28 PRECINCT MANHATTAN BD 10	16,491,238	209	14,291,238	209	2,200,000-
20 PRECINCT MANHATTAN BD 7	12,516,042	191	12,716,042	191	200,000
19 PRECINCT MANHATTAN BD 8	17,108,970	272	17,108,970	272	
26 PRECINCT MANHATTAN BD 9	11,991,765	174	12,091,765	174	100,000
32 PRECINCT MANHATTAN BD 10	16,542,361	270	16,542,361	270	
25 PRECINCT MANHATTAN BD 11	13,368,342	224	14,468,342	224	1,100,000
34 PRECINCT MANHATTAN BD 12	14,927,384	251	15,927,384	251	1,000,000
23 PRECINCT MANHATTAN BD 11	14,091,977	242	14,191,977	242	100,000
30 PRECINCT MANHATTAN BD 9	13,518,261	220	14,518,261	220	1,000,000
CENTRAL PARK PRECINCT	9,834,826	145	9,634,826	145	200,000-
MANHATTAN NORTH BORO COMMAND	26,945,691	269	24,445,691	269	2,500,000-
24 PRECINCT MANHATTAN BD 7	12,817,948	204	12,817,948	204	
PROGRAM TOTAL:	194,893,066	2,896	194,493,066	2,896	400,000-
SUB BOROUGH TOTAL:	194,893,066	2,896	194,493,066	2,896	400,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,381,188	218	13,881,188	218	500,000-
7 PRECINCT MANHATTAN BD 3	13,279,339	174	12,779,339	174	500,000-
10 PRECINCT MANHATTAN BD 4	13,089,694	195	13,089,694	195	
17 PRECINCT MANHATTAN BD 6	12,308,273	207	13,408,273	207	1,100,000
1 PRECINCT MANHATTAN BDS 1, 2	16,289,112	218	17,289,112	218	1,000,000
MIDTOWN SO MANH BDS 4, 5, 6	22,034,447	418	22,034,447	418	
5 PRECINCT MANHATTAN BDS 1,2,3	12,456,562	190	12,056,562	190	400,000-
13 PRECINCT MANHATTAN BDS 5,6	15,378,440	239	15,378,440	239	
MANHATTAN SOUTH BORO COMMAND	22,945,588	311	24,045,588	311	1,100,000
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:	176,601,049	2,735	178,401,049	2,735	1,800,000
SUB BOROUGH TOTAL:	176,601,049	2,735	178,401,049	2,735	1,800,000
BOROUGH TOTAL:	419,932,036	6,253	422,832,036	6,253	2,900,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES	38,260,666	457	37,110,666	457	1,150,000-
QUEENS BOROUGH COMMAND	41,418,117	483	45,460,903	483	4,042,786
PROGRAM TOTAL:	79,678,783	940	82,571,569	940	2,892,786
SUB BOROUGH TOTAL:	79,678,783	940	82,571,569	940	2,892,786

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	11,725,224	202	11,525,224	202	200,000-
104 PRECINCT QUEENS BD 5	14,038,266	216	13,938,266	216	100,000-
112 PRECINCT QUEENS BD 6	12,089,000	173	12,289,000	173	200,000
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	13,874,369	220	14,874,369	220	1,000,000
114 PRECINCT QUEENS BD 1	15,889,226	252	15,889,226	252	
PROGRAM TOTAL:	112,885,281	1,768	113,785,281	1,768	900,000
SUB BOROUGH TOTAL:	112,885,281	1,768	113,785,281	1,768	900,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,508,053	198	13,508,053	198	
102 PRECINCT QUEENS BD 9	14,806,694	223	14,506,694	223	300,000-
106 PRECINCT QUEENS BD 10	14,606,041	210	14,606,041	210	
103 PRECINCT QUEENS BD 12	20,068,049	301	14,868,049	301	5,200,000-
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	16,506,830	219	15,506,830	219	1,000,000-
101 PRECINCT QUEENS BD 14	16,711,618	224	15,311,618	224	1,400,000-
PROGRAM TOTAL:	129,990,856	1,802	122,090,856	1,802	7,900,000-
SUB BOROUGH TOTAL:	129,990,856	1,802	122,090,856	1,802	7,900,000-
BOROUGH TOTAL:	322,554,920	4,510	318,447,706	4,510	4,107,214-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	9,915,939	103	8,265,939	103	1,650,000-
120 PRECINCT STATEN ISLAND BD1	24,667,597	399	28,667,597	399	4,000,000
123 PRECINCT STATEN ISLAND BD3	12,741,362	148	12,741,362	148	
122 PCT ST ISLAND BDS 2,3	17,250,050	249	19,250,050	249	2,000,000
STATEN ISLAND BOROUGH COMMAND	15,799,065	161	16,999,065	161	1,200,000
PROGRAM TOTAL:	80,374,013	1,060	85,924,013	1,060	5,550,000
SUB BOROUGH TOTAL:	80,374,013	1,060	85,924,013	1,060	5,550,000
BOROUGH TOTAL:	80,374,013	1,060	85,924,013	1,060	5,550,000

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,589,974,414	22,999	1,592,927,200	22,999	2,952,786

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,552,175,272	1,555,128,058	2,952,786
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,589,974,414	1,592,927,200	2,952,786
NOT REPORTED GEOGRAPHICALLY	1,326,576,147	1,369,100,955	42,524,808
FINANCIAL PLAN SAVINGS	225,933,192	220,484,244	5,448,948-
APPROPRIATION	3,142,483,753	3,182,512,399	40,028,646
FUNDING			
CITY	3,129,313,965	3,155,057,583	25,743,618
OTHER CATEGORICAL	153,961		153,961-
CAPITAL FUNDS - I.F.A.			
STATE	974,664	644,464	330,200-
FEDERAL - C.D.			
FEDERAL - OTHER	11,981,742	26,802,852	14,821,110
INTRA-CITY SALES	59,421	7,500	51,921-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	404,092,971	404,212,806	119,835
FINANCIAL PLAN SAVINGS	12,567,631	17,480,971	4,913,340
APPROPRIATION	416,660,602	421,693,777	5,033,175
FUNDING			
CITY	412,235,192	421,693,777	9,458,585
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,425,410		4,425,410-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	257,577,221	263,723,491	6,146,270
FINANCIAL PLAN SAVINGS	432,983	602,101	169,118
APPROPRIATION	258,010,204	264,325,592	6,315,388
FUNDING			
CITY	:	19,603,075	19,997,274
OTHER CATEGORICAL	:		394,199
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	238,407,129	244,328,318
			5,921,189

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	227,322,990	229,454,970	2,131,980
FINANCIAL PLAN SAVINGS	10,905,128	13,449,091	2,543,963
APPROPRIATION	238,228,118	242,904,061	4,675,943
FUNDING			
CITY	237,828,118	242,904,061	5,075,943
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	400,000		400,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,994,217	87,778,735	784,518
FINANCIAL PLAN SAVINGS	3,022,669	4,188,797	1,166,128
APPROPRIATION	90,016,886	91,967,532	1,950,646
FUNDING			
CITY	89,970,886	91,921,532	1,950,646
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	136,432,223	135,747,456	684,767-
FINANCIAL PLAN SAVINGS	726,338	1,039,819	313,481
APPROPRIATION	137,158,561	136,787,275	371,286-
FUNDING			
CITY	124,270,845	136,787,275	12,516,430
OTHER CATEGORICAL	10,962,237		10,962,237-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	220,653,607	221,623,549	969,942
FINANCIAL PLAN SAVINGS	3,170,613	4,391,197	1,220,584
APPROPRIATION	223,824,220	226,014,746	2,190,526
FUNDING			
CITY	222,820,979	226,014,746	3,193,767
OTHER CATEGORICAL	1,003,241		1,003,241-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	164,340,528	165,968,255	1,627,727
FINANCIAL PLAN SAVINGS	9,378,571	10,413,206	1,034,635
APPROPRIATION	173,719,099	176,381,461	2,662,362
FUNDING			
CITY	173,719,099	176,381,461	2,662,362
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	209,289,424	70,330,461	138,958,963-
FINANCIAL PLAN SAVINGS	8,275,382-	3,848,382-	4,427,000
APPROPRIATION	201,014,042	66,482,079	134,531,963-
FUNDING			
CITY	75,997,534	65,936,799	10,060,735-
OTHER CATEGORICAL	276,412		276,412-
CAPITAL FUNDS - I.F.A.			
STATE	3,253,854	87,544	3,166,310-
FEDERAL - C.D.			
FEDERAL - OTHER	121,057,789	79,941	120,977,848-
INTRA-CITY SALES	428,453	377,795	50,658-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	139,900,096	14,211,491	125,688,605-
FINANCIAL PLAN SAVINGS	176,999-		176,999
APPROPRIATION	139,723,097	14,211,491	125,511,606-
FUNDING			
CITY	14,116,062	14,211,491	95,429
OTHER CATEGORICAL	896,241		896,241-
CAPITAL FUNDS - I.F.A.			
STATE	45,000		45,000-
FEDERAL - C.D.			
FEDERAL - OTHER	124,665,794		124,665,794-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,976,354	4,976,354	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,976,354	4,976,354	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,976,354	4,976,354	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	389,286,922	255,789,895	133,497,027-
FINANCIAL PLAN SAVINGS	2,963,445-	15,716,199	18,679,644
APPROPRIATION	386,323,477	271,506,094	114,817,383-
FUNDING			
CITY	290,930,398	270,851,094	20,079,304-
OTHER CATEGORICAL	765,979		765,979-
CAPITAL FUNDS - I.F.A.			
STATE	65,153,353		65,153,353-
FEDERAL - C.D.			
FEDERAL - OTHER	29,368,763	643,000	28,725,763-
INTRA-CITY SALES	104,984	12,000	92,984-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	454,539	461,925	7,386
FINANCIAL PLAN SAVINGS			
APPROPRIATION	454,539	461,925	7,386
FUNDING			
CITY	450,539	457,925	7,386
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,000	4,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,790,083	10,095,783	694,300-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,790,083	10,095,783	694,300-
FUNDING			
CITY	10,318,583	10,095,783	222,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	331,500		331,500-
FEDERAL - C.D.			
FEDERAL - OTHER	140,000		140,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,552,175,272	1,555,128,058	2,952,786
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,589,974,414	1,592,927,200	2,952,786
NOT REPORTED GEOGRAPHICALLY	2,823,989,904	2,877,610,217	53,620,313
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	754,697,418	355,865,909	398,831,509-
FINANCIAL PLAN SAVINGS	254,721,299	283,917,243	29,195,944
APPROPRIATIONS	5,423,383,035	5,110,320,569	313,062,466-
FUNDING			
CITY :	4,801,575,275	4,832,310,801	30,735,526
OTHER CATEGORICAL :	14,058,071		14,058,071-
CAPITAL FUNDS - I.F.A. :			
STATE :	71,683,850	732,008	70,951,842-
FEDERAL - C.D. :			
FEDERAL - OTHER :	291,639,498	27,525,793	264,113,705-
INTRA-CITY SALES :	244,426,341	249,751,967	5,325,626

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX ENG & LAD CO, BATT, DIV, BC	191,131,953	1,679	189,180,135	1,679	1,951,818-
PROGRAM TOTAL:	191,131,953	1,679	189,180,135	1,679	1,951,818-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX FIRE PREVENTION	1,134,936	22	1,029,352	20	105,584-
PROGRAM TOTAL:	1,134,936	22	1,029,352	20	105,584-
SUB BOROUGH TOTAL:	192,266,889	1,701	190,209,487	1,699	2,057,402-
BOROUGH TOTAL:	192,266,889	1,701	190,209,487	1,699	2,057,402-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK ENG & LAD CO, BATT, DIV, BC	345,590,523	2,905	342,233,405	2,905	3,357,118-
PROGRAM TOTAL:	345,590,523	2,905	342,233,405	2,905	3,357,118-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	2,848,249	51	2,684,947	48	163,302-
PROGRAM TOTAL:	2,848,249	51	2,684,947	48	163,302-
SUB BOROUGH TOTAL:	348,438,772	2,956	344,918,352	2,953	3,520,420-
BOROUGH TOTAL:	348,438,772	2,956	344,918,352	2,953	3,520,420-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN ENG & LAD CO, BATT, DIV, BC	245,712,404	2,158	243,211,810	2,158	2,500,594-
PROGRAM TOTAL:	245,712,404	2,158	243,211,810	2,158	2,500,594-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,598,892	33	1,491,142	31	107,750-
PROGRAM TOTAL:	1,598,892	33	1,491,142	31	107,750-
SUB BOROUGH TOTAL:	247,311,296	2,191	244,702,952	2,189	2,608,344-
BOROUGH TOTAL:	247,311,296	2,191	244,702,952	2,189	2,608,344-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN ENG & LAD CO, BATT, DIV, BC	263,480,206	2,320	260,744,693	2,320	2,735,513-
PROGRAM TOTAL:	263,480,206	2,320	260,744,693	2,320	2,735,513-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FIRE PREVENTION	1,975,672	38	2,031,259	39	55,587
PROGRAM TOTAL:	1,975,672	38	2,031,259	39	55,587
SUB BOROUGH TOTAL:	265,455,878	2,358	262,775,952	2,359	2,679,926-
BOROUGH TOTAL:	265,455,878	2,358	262,775,952	2,359	2,679,926-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI ENG & LAD CO, BATT, DIV, BC	97,405,106	861	96,392,705	861	1,012,401-
PROGRAM TOTAL:	97,405,106	861	96,392,705	861	1,012,401-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	369,771	7	369,929	7	158
PROGRAM TOTAL:	369,771	7	369,929	7	158
SUB BOROUGH TOTAL:	97,774,877	868	96,762,634	868	1,012,243-
BOROUGH TOTAL:	97,774,877	868	96,762,634	868	1,012,243-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,151,247,712	10,074	1,139,369,377	10,068	11,878,335-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	106,557,244	107,868,159	1,310,915
FINANCIAL PLAN SAVINGS	1,273,013	2,237,518	964,505
APPROPRIATION	107,830,257	110,105,677	2,275,420
FUNDING			
CITY	97,051,368	99,578,356	2,526,988
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	698,675	542,107	156,568-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,985,214	9,985,214	
INTRA-CITY SALES	95,000		95,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	802,396,883	815,961,029	13,564,146
OTHER	340,923,309	315,801,719	25,121,590-
TOTAL REPORTED GEOGRAPHICALLY	1,143,320,192	1,131,762,748	11,557,444-
NOT REPORTED GEOGRAPHICALLY	175,138,584	108,543,408	66,595,176-
FINANCIAL PLAN SAVINGS	163,984	82,364,835	82,200,851
APPROPRIATION	1,318,622,760	1,322,670,991	4,048,231
FUNDING			
CITY	1,251,734,828	1,321,963,972	70,229,144
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	804,489	707,019	97,470-
FEDERAL - C.D.			
FEDERAL - OTHER	66,066,616		66,066,616-
INTRA-CITY SALES	16,827		16,827-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,569,766	14,633,664	63,898
FINANCIAL PLAN SAVINGS	14,006	33,705	19,699
APPROPRIATION	14,583,772	14,667,369	83,597
FUNDING			
CITY	14,538,971	14,667,369	128,398
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	44,801		44,801-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,378,395	7,054,653	323,742-
OTHER	549,125	551,976	2,851
TOTAL REPORTED GEOGRAPHICALLY	7,927,520	7,606,629	320,891-
NOT REPORTED GEOGRAPHICALLY	26,451,281	27,020,411	569,130
FINANCIAL PLAN SAVINGS	141,975	430,447	288,472
APPROPRIATION	34,520,776	35,057,487	536,711
FUNDING			
CITY	:	34,520,776	35,057,487
OTHER CATEGORICAL	:		536,711
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	239,306,769	241,944,819	2,638,050
FINANCIAL PLAN SAVINGS	46,322	113,477	67,155
APPROPRIATION	239,353,091	242,058,296	2,705,205
FUNDING			
CITY	40,557,332	43,987,461	3,430,129
OTHER CATEGORICAL	195,537,510	195,512,762	24,748-
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	700,176		700,176-
INTRA-CITY SALES	2,013,873	2,013,873	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	192,275,562	117,839,719	74,435,843-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	192,275,562	117,839,719	74,435,843-
FUNDING			
CITY	120,821,507	110,162,769	10,658,738-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	71,280,055	7,676,950	63,603,105-
INTRA-CITY SALES	174,000		174,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,729,042	24,299,019	5,430,023-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,729,042	24,299,019	5,430,023-
FUNDING			
CITY	29,481,428	24,051,405	5,430,023-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	247,614	247,614	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	763,770	699,770	64,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	763,770	699,770	64,000-
FUNDING			
CITY	703,770	699,770	4,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	60,000		60,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,062,220	31,998,130	935,910
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,062,220	31,998,130	935,910
FUNDING			
CITY	25,954,618	26,890,528	935,910
OTHER CATEGORICAL	4,790,801	4,790,801	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	15,000	15,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	809,775,278	823,015,682	13,240,404
OTHER	341,472,434	316,353,695	25,118,739-
TOTAL REPORTED GEOGRAPHICALLY	1,151,247,712	1,139,369,377	11,878,335-
NOT REPORTED GEOGRAPHICALLY	562,023,644	500,010,461	62,013,183-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	253,980,654	174,986,698	78,993,956-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,639,300 1,968,891,310	85,179,982 1,899,546,518	83,540,682 69,344,792-
FUNDING			
CITY :	1,615,514,658	1,677,209,177	61,694,519
OTHER CATEGORICAL :	200,328,311	200,303,563	24,748-
CAPITAL FUNDS - I.F.A. :	698,675	542,107	156,568-
STATE :	2,002,905	1,800,634	202,271-
FEDERAL - C.D. :			
FEDERAL - OTHER :	148,032,061	17,662,164	130,369,897-
INTRA-CITY SALES :	2,314,700	2,028,873	285,827-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS BOROUGH PROGRAMS	80,182	1	80,573	1	391
PROGRAM TOTAL:	80,182	1	80,573	1	391
SUB BOROUGH TOTAL:	80,182	1	80,573	1	391
BOROUGH TOTAL:	80,182	1	80,573	1	391

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	80,182	1	80,573	1	391

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,128,588	11,318,276	189,688
FINANCIAL PLAN SAVINGS	103,081	151,003	47,922
APPROPRIATION	11,231,669	11,469,279	237,610
FUNDING			
CITY	7,046,207	7,297,900	251,693
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	718,978	710,870	8,108-
FEDERAL - C.D.	141,683	143,774	2,091
FEDERAL - OTHER	3,324,801	3,316,735	8,066-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	80,182	80,573	391
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	80,182	80,573	391
NOT REPORTED GEOGRAPHICALLY	14,573,914	15,345,251	771,337
FINANCIAL PLAN SAVINGS	21,327	27,188	5,861
APPROPRIATION	14,675,423	15,453,012	777,589
FUNDING			
CITY	5,757,739	6,302,637	544,898
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	875,660	831,521	44,139-
FEDERAL - C.D.			
FEDERAL - OTHER	8,012,024	8,318,854	306,830
INTRA-CITY SALES	30,000		30,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	289,444,852	250,927,042	38,517,810-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	289,444,852	250,927,042	38,517,810-
FUNDING			
CITY	: 187,013,634	153,599,053	33,414,581-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 35,540,998	35,615,159	74,161
FEDERAL - C.D.	: 3,202,778	2,097,238	1,105,540-
FEDERAL - OTHER	: 61,462,438	59,295,936	2,166,502-
INTRA-CITY SALES	: 2,225,004	319,656	1,905,348-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,877,687	1,827,865	49,822-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,877,687	1,827,865	49,822-
FUNDING			
CITY	1,016,098	980,372	35,726-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	149,485	144,663	4,822-
FEDERAL - C.D.			
FEDERAL - OTHER	712,104	702,830	9,274-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	80,182	80,573	391
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	80,182	80,573	391
NOT REPORTED GEOGRAPHICALLY	25,702,502	26,663,527	961,025
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	291,322,539	252,754,907	38,567,632-
FINANCIAL PLAN SAVINGS	124,408	178,191	53,783
APPROPRIATIONS	317,229,631	279,677,198	37,552,433-
FUNDING			
CITY	200,833,678	168,179,962	32,653,716-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	37,285,121	37,302,213	17,092
FEDERAL - C.D.	3,344,461	2,241,012	1,103,449-
FEDERAL - OTHER	73,511,367	71,634,355	1,877,012-
INTRA-CITY SALES	2,255,004	319,656	1,935,348-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,285,724	5,077,943	207,781-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,285,724	5,077,943	207,781-
FUNDING			
CITY	4,257,911	4,508,247	250,336
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	240,828	242,755	1,927
STATE	2,178	3,186	1,008
FEDERAL - C.D.	139,807	143,755	3,948
FEDERAL - OTHER			
INTRA-CITY SALES	645,000	180,000	465,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,721,385	1,564,115	157,270-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,721,385	1,564,115	157,270-
FUNDING			
CITY	1,714,595	1,564,115	150,480-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,790		6,790-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	26,305,376	28,462,296	2,156,920
NOT REPORTED GEOGRAPHICALLY	22,514,578	575,810	21,938,768-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,819,954	29,038,106	19,781,848-
FUNDING			
CITY	48,243,643	28,932,296	19,311,347-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	212,525	105,810	106,715-
FEDERAL - OTHER	363,786		363,786-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	27,279,921	27,425,387	145,466
NOT REPORTED GEOGRAPHICALLY	406,030		406,030-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,685,951	27,425,387	260,564-
FUNDING			
CITY	27,279,921	27,425,387	145,466
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	406,030		406,030-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,047,299	6,439,649	607,650-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,047,299	6,439,649	607,650-
FUNDING			
CITY	6,558,531	6,439,649	118,882-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	488,768		488,768-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,442,912	16,453,349	10,437
NOT REPORTED GEOGRAPHICALLY	326,000		326,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,768,912	16,453,349	315,563-
FUNDING			
CITY	16,442,912	16,453,349	10,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	326,000		326,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	14,286,984	14,153,318	133,666-
NOT REPORTED GEOGRAPHICALLY	1,233,917	1,239,624	5,707
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,520,901	15,392,942	127,959-
FUNDING			
CITY	15,520,901	15,392,942	127,959-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,728,186	7,806,563	78,377
NOT REPORTED GEOGRAPHICALLY	56,951		56,951-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,785,137	7,806,563	21,426
FUNDING			
CITY	7,728,186	7,806,563	78,377
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	56,951		56,951-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,879,911	1,832,284	47,627-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,879,911	1,832,284	47,627-
FUNDING			
CITY	1,879,911	1,832,284	47,627-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,140,466	3,625,816	514,650-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,140,466	3,625,816	514,650-
FUNDING			
CITY	3,585,706	3,625,816	40,110
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	554,760		554,760-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,355,104	960,406	1,394,698-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,355,104	960,406	1,394,698-
FUNDING			
CITY	1,139,235	960,406	178,829-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,215,869		1,215,869-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,929,343	1,799,745	129,598-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,929,343	1,799,745	129,598-
FUNDING			
CITY	1,789,940	1,799,745	9,805
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	139,403		139,403-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	778,089	766,506	11,583-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	778,089	766,506	11,583-
FUNDING			
CITY	778,089	766,506	11,583-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16 -----	----- FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT INCREASE DECREASE (-) -----	
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,429,363	1,392,269	37,094-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,429,363	1,392,269	37,094-
FUNDING			
CITY	:	1,429,363	1,392,269
OTHER CATEGORICAL	:		37,094-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	809,071	680,703	128,368-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	809,071	680,703	128,368-
FUNDING			
CITY	771,905	680,703	91,202-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	37,166		37,166-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,635,716	1,570,104	65,612-
NOT REPORTED GEOGRAPHICALLY	9,104		9,104-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,644,820	1,570,104	74,716-
FUNDING			
CITY	1,635,716	1,570,104	65,612-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	9,104		9,104-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,219,157	1,225,424	6,267
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,219,157	1,225,424	6,267
FUNDING			
CITY	1,219,157	1,225,424	6,267
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,731,729	2,683,880	47,849-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,731,729	2,683,880	47,849-
FUNDING			
CITY	2,731,729	2,683,880	47,849-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,547,652	1,462,652	85,000-
NOT REPORTED GEOGRAPHICALLY	1,449,534		1,449,534-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,997,186	1,462,652	1,534,534-
FUNDING			
CITY	1,547,652	1,462,652	85,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,449,534		1,449,534-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	828,240	787,685	40,555-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	828,240	787,685	40,555-
FUNDING			
CITY	828,240	787,685	40,555-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,541,616	7,945,648	595,968-
NOT REPORTED GEOGRAPHICALLY	9,308,758	8,824,634	484,124-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,850,374	16,770,282	1,080,092-
FUNDING			
CITY	17,662,750	16,770,282	892,468-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	187,624		187,624-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,167,498	1,117,498	50,000-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,167,498	1,117,498	50,000-
FUNDING			
CITY	1,167,498	1,117,498	50,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,285,724	5,077,943	207,781-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	109,273,919	110,634,886	1,360,967
NOT REPORTED GEOGRAPHICALLY	57,835,971	30,160,479	27,675,492-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	172,395,614	145,873,308	26,522,306-
FUNDING			
CITY	165,913,491	145,197,802	20,715,689-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	240,828	242,755	1,927
STATE	8,968	3,186	5,782-
FEDERAL - C.D.	352,332	249,565	102,767-
FEDERAL - OTHER	400,952		400,952-
INTRA-CITY SALES	5,479,043	180,000	5,299,043-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,060,400	15,222,124	161,724
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,060,400	15,222,124	161,724
FUNDING			
CITY	11,387,634	11,795,583	407,949
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	3,650,376	3,404,151	246,225-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,035,681	23,178,184	2,142,503
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,035,681	23,178,184	2,142,503
FUNDING			
CITY	10,864,555	10,666,189	198,366-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	4,484,070	5,581,424	1,097,354
INTRA-CITY SALES	5,139,373	6,382,888	1,243,515

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,243,702	28,423,035	34,820,667-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	63,086,286	28,265,619	34,820,667-
FUNDING			
CITY	31,302,152	3,853,644	27,448,508-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	29,848,134	22,850,975	6,997,159-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	581,455,232	475,985,693	105,469,539-
FINANCIAL PLAN SAVINGS	1,052,208	3,099-	1,055,307-
APPROPRIATION	582,507,440	475,982,594	106,524,846-
FUNDING			
CITY	367,161,593	281,605,157	85,556,436-
OTHER CATEGORICAL	2,181,300		2,181,300-
CAPITAL FUNDS - I.F.A.			
STATE	6,471,363	4,775,124	1,696,239-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	35,012,205	19,600,284	15,411,921-
INTRA-CITY SALES	166,173,979	164,495,029	1,678,950-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,096,081	38,400,308	2,304,227
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	644,698,934	504,408,728	140,290,206-
FINANCIAL PLAN SAVINGS	894,792	160,515-	1,055,307-
APPROPRIATIONS	681,689,807	542,648,521	139,041,286-
FUNDING			
CITY	420,715,934	307,920,573	112,795,361-
OTHER CATEGORICAL	2,181,300		2,181,300-
CAPITAL FUNDS - I.F.A.			
STATE	6,971,363	5,275,124	1,696,239-
FEDERAL - C.D.	7,513,073	7,138,073	375,000-
FEDERAL - OTHER	72,994,785	51,436,834	21,557,951-
INTRA-CITY SALES	171,313,352	170,877,917	435,435-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,361,253	15,484,859	123,606
FINANCIAL PLAN SAVINGS	21,085	21,085	
APPROPRIATION	15,382,338	15,505,944	123,606
FUNDING			
CITY	8,772,457	8,935,736	163,279
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,417,657	1,377,984	39,673-
FEDERAL - OTHER	5,126,550	5,126,550	
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,625,397	2,640,499	15,102
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,625,397	2,640,499	15,102
FUNDING			
CITY	2,427,254	2,442,356	15,102
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,626,114	5,659,744	33,630
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,626,114	5,659,744	33,630
FUNDING			
CITY	2,173,733	2,207,363	33,630
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	82,334	82,334	
FEDERAL - OTHER	3,370,047	3,370,047	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,137,277	66,918,074	10,219,203-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,137,277	66,918,074	10,219,203-
FUNDING			
CITY	51,173,113	62,174,339	11,001,226
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,992		74,992-
FEDERAL - C.D.	21,424,203	3,060,840	18,363,363-
FEDERAL - OTHER	4,464,969	1,682,895	2,782,074-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,303,370	2,038,370	2,265,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,303,370	2,038,370	2,265,000-
FUNDING			
CITY	4,303,370	2,038,370	2,265,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	203,427,199	35,864,390	167,562,809-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	203,427,199	35,864,390	167,562,809-
FUNDING			
CITY	: 20,964,339	14,957,249	6,007,090-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,205,354	28,000	2,177,354-
FEDERAL - C.D.	: 154,627,341	12,452,897	142,174,444-
FEDERAL - OTHER	: 7,350,540	942,907	6,407,633-
INTRA-CITY SALES	: 18,279,625	7,483,337	10,796,288-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,275,156	43,520,132	10,755,024-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,275,156	43,520,132	10,755,024-
FUNDING			
CITY	18,293,134	9,967,262	8,325,872-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,931,774	864,430	1,067,344-
FEDERAL - OTHER	27,955,248	27,568,440	386,808-
INTRA-CITY SALES	6,095,000	5,120,000	975,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,612,764	23,785,102	172,338
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	339,143,002	148,340,966	190,802,036-
FINANCIAL PLAN SAVINGS	21,085	21,085	
APPROPRIATIONS	362,776,851	172,147,153	190,629,698-
FUNDING			
CITY :	108,107,400	102,722,675	5,384,725-
OTHER CATEGORICAL :	55,819	55,819	
CAPITAL FUNDS - I.F.A. :			
STATE :	2,280,346	28,000	2,252,346-
FEDERAL - C.D. :	179,483,309	17,838,485	161,644,824-
FEDERAL - OTHER :	48,465,497	38,888,982	9,576,515-
INTRA-CITY SALES :	24,384,480	12,613,192	11,771,288-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX BOR & FIELD OFFICES, SUP UN	4,292,412	96	4,614,540	96	322,128
PROGRAM TOTAL:	4,292,412	96	4,614,540	96	322,128
SUB BOROUGH TOTAL:	4,292,412	96	4,614,540	96	322,128
BOROUGH TOTAL:	4,292,412	96	4,614,540	96	322,128

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK BOR & FIELD OFFICES, SUP UN	5,871,096	93	6,368,404	93	497,308
PROGRAM TOTAL:	5,871,096	93	6,368,404	93	497,308
SUB BOROUGH TOTAL:	5,871,096	93	6,368,404	93	497,308
BOROUGH TOTAL:	5,871,096	93	6,368,404	93	497,308

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN BOR & FIELD OFFICES, SUP UN	4,108,339	77	4,220,528	77	112,189
PROGRAM TOTAL:	4,108,339	77	4,220,528	77	112,189
SUB BOROUGH TOTAL:	4,108,339	77	4,220,528	77	112,189
BOROUGH TOTAL:	4,108,339	77	4,220,528	77	112,189

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QN BOR & FIELD OFFICES, SUP UN	1,973,475	34	2,040,755	34	67,280
PROGRAM TOTAL:	1,973,475	34	2,040,755	34	67,280
SUB BOROUGH TOTAL:	1,973,475	34	2,040,755	34	67,280
BOROUGH TOTAL:	1,973,475	34	2,040,755	34	67,280

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI BOR & FIELD OFFICES, SUP UN	150,740	2	152,340	2	1,600
PROGRAM TOTAL:	150,740	2	152,340	2	1,600
SUB BOROUGH TOTAL:	150,740	2	152,340	2	1,600
BOROUGH TOTAL:	150,740	2	152,340	2	1,600

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,396,062	302	17,396,567	302	1,000,505

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,472,041	35,420,415	948,374
FINANCIAL PLAN SAVINGS		4,498,671	4,498,671
APPROPRIATION	34,472,041	39,919,086	5,447,045
FUNDING			
CITY	21,649,070	28,555,153	6,906,083
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,544,736	2,597,132	52,396
STATE			
FEDERAL - C.D.	7,585,739	6,074,305	1,511,434-
FEDERAL - OTHER	2,630,012	2,630,012	
INTRA-CITY SALES	62,484	62,484	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,059,360	28,216,285	843,075-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,059,360	28,216,285	843,075-
FUNDING			
CITY	11,039,929	11,552,801	512,872
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	5,148,698	5,992,422	843,724
STATE			
FEDERAL - C.D.	6,981,812	4,790,300	2,191,512-
FEDERAL - OTHER	5,479,315	5,471,156	8,159-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	15,287,539	16,288,044	1,000,505
OTHER	1,108,523	1,108,523	
TOTAL REPORTED GEOGRAPHICALLY	16,396,062	17,396,567	1,000,505
NOT REPORTED GEOGRAPHICALLY	44,629,341	45,393,824	764,483
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,025,403	62,790,391	1,764,988
FUNDING			
CITY	11,921,804	12,695,143	773,339
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	67,128	69,474	2,346
STATE			
FEDERAL - C.D.	46,455,520	48,414,864	1,959,344
FEDERAL - OTHER	1,458,532	1,316,703	141,829-
INTRA-CITY SALES	1,122,419	294,207	828,212-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,498,018	34,026,303	528,285
FINANCIAL PLAN SAVINGS		209,278	209,278
APPROPRIATION	33,498,018	34,235,581	737,563
FUNDING			
CITY	4,262,232	4,484,485	222,253
OTHER CATEGORICAL	134,440	134,440	
CAPITAL FUNDS - I.F.A.	9,759,853	10,006,473	246,620
STATE			
FEDERAL - C.D.	5,518,924	5,758,521	239,597
FEDERAL - OTHER	12,400,184	12,400,184	
INTRA-CITY SALES	1,422,385	1,451,478	29,093

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,623,740	8,890,268	1,733,472-
FINANCIAL PLAN SAVINGS		500,262	500,262
APPROPRIATION	10,623,740	9,390,530	1,233,210-
FUNDING			
CITY	8,137,635	8,608,942	471,307
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	71,288		71,288-
FEDERAL - C.D.	634,209	522,980	111,229-
FEDERAL - OTHER			
INTRA-CITY SALES	1,780,608	258,608	1,522,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	806,835,222	613,406,861	193,428,361-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	806,835,222	613,406,861	193,428,361-
FUNDING			
CITY	: 14,684,057	1,892,975	12,791,082-
OTHER CATEGORICAL	: 13,152,820		13,152,820-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	: 305,697,624	143,220,650	162,476,974-
FEDERAL - OTHER	: 473,300,721	468,293,236	5,007,485-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,962,453	13,864,005	2,098,448-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,962,453	13,864,005	2,098,448-
FUNDING			
CITY	3,408,236	2,438,762	969,474-
OTHER CATEGORICAL	1,199,448	70,474	1,128,974-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	11,354,769	11,354,769	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,781,043	67,718,804	3,062,239-
FINANCIAL PLAN SAVINGS		6,629,189	6,629,189
APPROPRIATION	70,781,043	74,347,993	3,566,950
FUNDING			
CITY	19,244,751	21,969,333	2,724,582
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	46,418,392	49,567,798	3,149,406
FEDERAL - OTHER	3,000,000	735,862	2,264,138-
INTRA-CITY SALES	42,900		42,900-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	15,287,539	16,288,044	1,000,505
OTHER	1,108,523	1,108,523	
TOTAL REPORTED GEOGRAPHICALLY	16,396,062	17,396,567	1,000,505
NOT REPORTED GEOGRAPHICALLY	141,658,760	143,056,827	1,398,067
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	904,202,458	703,879,938	200,322,520-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,062,257,280	11,837,400 876,170,732	11,837,400 186,086,548-
FUNDING			
CITY :	94,347,714	92,197,594	2,150,120-
OTHER CATEGORICAL :	15,896,314	1,614,520	14,281,794-
CAPITAL FUNDS - I.F.A. :	17,520,415	18,665,501	1,145,086
STATE :	1,146,288	1,075,000	71,288-
FEDERAL - C.D. :	430,646,989	269,704,187	160,942,802-
FEDERAL - OTHER :	498,268,764	490,847,153	7,421,611-
INTRA-CITY SALES :	4,430,796	2,066,777	2,364,019-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX PLAN EXAMINATION	474,238	6	485,006	6	10,768
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	475,800	6	486,568	6	10,768
SUB BOROUGH TOTAL:	475,800	6	486,568	6	10,768
BOROUGH TOTAL:	475,800	6	486,568	6	10,768

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN PLAN EXAMINATION	1,612,385	20	1,648,280	20	35,895
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	1,616,503	20	1,652,398	20	35,895
SUB BOROUGH TOTAL:	1,616,503	20	1,652,398	20	35,895
BOROUGH TOTAL:	1,616,503	20	1,652,398	20	35,895

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN PLAN EXAMINATION	2,396,690	29	2,450,200	29	53,510
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,399,956	29	2,453,466	29	53,510
SUB BOROUGH TOTAL:	2,399,956	29	2,453,466	29	53,510
BOROUGH TOTAL:	2,399,956	29	2,453,466	29	53,510

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PLAN EXAMINATION	1,611,148	19	1,645,248	19	34,100
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	1,615,550	19	1,649,650	19	34,100
SUB BOROUGH TOTAL:	1,615,550	19	1,649,650	19	34,100
BOROUGH TOTAL:	1,615,550	19	1,649,650	19	34,100

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND PLAN EXAMINATION	361,762	4	368,941	4	7,179
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	363,040	4	370,219	4	7,179
SUB BOROUGH TOTAL:	363,040	4	370,219	4	7,179
BOROUGH TOTAL:	363,040	4	370,219	4	7,179

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	6,470,849	78	6,612,301	78	141,452

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	6,455,939	6,597,391	141,452
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	6,470,849	6,612,301	141,452
NOT REPORTED GEOGRAPHICALLY	100,458,082	112,344,826	11,886,744
FINANCIAL PLAN SAVINGS	4,266,176	5,551,085	1,284,909
APPROPRIATION	111,195,107	124,508,212	13,313,105
FUNDING			
CITY	111,195,107	124,508,212	13,313,105
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,444,778	30,911,687	12,533,091-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,444,778	30,911,687	12,533,091-
FUNDING			
CITY	:	43,444,778	30,911,687
OTHER CATEGORICAL	:		12,533,091-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	6,455,939	6,597,391	141,452
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	6,470,849	6,612,301	141,452
NOT REPORTED GEOGRAPHICALLY	100,458,082	112,344,826	11,886,744
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,444,778	30,911,687	12,533,091-
FINANCIAL PLAN SAVINGS	4,266,176	5,551,085	1,284,909
APPROPRIATIONS	154,639,885	155,419,899	780,014
FUNDING			
CITY	154,639,885	155,419,899	780,014
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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					

PROGRAM TOTAL:

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16 -----	----- FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES -----	----- INCREASE DECREASE (-) -----
LOCAL SERVICE DISTRICT	AMOUNT FULL TIME POSITIONS	AMOUNT FULL TIME POSITIONS	INCREASE DECREASE (-)
BX RODENT CONTROL 50/50			
PROGRAM TOTAL:			
SUB BOROUGH TOTAL:			
BOROUGH TOTAL:			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16 -----		----- FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16 -----		----- FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16 -----	----- FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES -----	----- INCREASE DECREASE (-) -----
LOCAL SERVICE DISTRICT	AMOUNT FULL TIME POSITIONS	AMOUNT FULL TIME POSITIONS	INCREASE DECREASE (-)
MN RODENT CONTROL 50/50			
PROGRAM TOTAL:			
SUB BOROUGH TOTAL:			
BOROUGH TOTAL:			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES
LOCAL SERVICE DISTRICT	AMOUNT FULL TIME POSITIONS	AMOUNT FULL TIME INCREASE POSITIONS DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,621,477	41,968,352	1,346,875
FINANCIAL PLAN SAVINGS	2,461,860-	2,461,860-	
APPROPRIATION	38,159,617	39,506,492	1,346,875
FUNDING			
CITY	23,107,682	26,128,609	3,020,927
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,053,134	13,133,704	1,080,570
FEDERAL - C.D.			
FEDERAL - OTHER	2,819,983	219,983	2,600,000-
INTRA-CITY SALES	178,818	24,196	154,622-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,872,476	96,026,656	11,154,180
FINANCIAL PLAN SAVINGS	2,882,134	4,268,591	1,386,457
APPROPRIATION	87,754,610	100,295,247	12,540,637
FUNDING			
CITY	14,463,715	25,599,090	11,135,375
OTHER CATEGORICAL	961,793	745,493	216,300-
CAPITAL FUNDS - I.F.A.			
STATE	13,350,833	18,758,627	5,407,794
FEDERAL - C.D.			
FEDERAL - OTHER	58,978,269	55,192,037	3,786,232-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	98,112,100	104,502,612	6,390,512
FINANCIAL PLAN SAVINGS	692,828	1,028,098	335,270
APPROPRIATION	98,804,928	105,530,710	6,725,782
FUNDING			
CITY	49,972,653	60,306,485	10,333,832
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	36,461,809	37,833,897	1,372,088
FEDERAL - C.D.			
FEDERAL - OTHER	8,135,391	7,328,327	807,064-
INTRA-CITY SALES	4,235,075	62,001	4,173,074-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,066,988	59,008,429	2,941,441
FINANCIAL PLAN SAVINGS	986,099	1,444,015	457,916
APPROPRIATION	57,053,087	60,452,444	3,399,357
FUNDING			
CITY	39,017,561	41,777,993	2,760,432
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	7,497,522	8,997,196	1,499,674
FEDERAL - C.D.			
FEDERAL - OTHER	10,130,069	9,577,450	552,619-
INTRA-CITY SALES	311,909	3,779	308,130-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,542,357	15,766,963	224,606
FINANCIAL PLAN SAVINGS	395,993	457,939	61,946
APPROPRIATION	15,938,350	16,224,902	286,552
FUNDING			
CITY	1,238,505	1,525,057	286,552
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,533,227	47,811,163	5,722,064-
FINANCIAL PLAN SAVINGS	170,472	3,556,308	3,385,836
APPROPRIATION	53,703,699	51,367,471	2,336,228-
FUNDING			
CITY	49,008,598	51,367,471	2,358,873
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	962,373		962,373-
FEDERAL - C.D.			
FEDERAL - OTHER	3,732,728		3,732,728-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,812,083	10,940,753	5,871,330-
FINANCIAL PLAN SAVINGS	391,621	566,827	175,206
APPROPRIATION	17,203,704	11,507,580	5,696,124-
FUNDING			
CITY	8,392,980	7,974,678	418,302-
OTHER CATEGORICAL	5,313		5,313-
CAPITAL FUNDS - I.F.A.			
STATE	4,874,927	2,454,940	2,419,987-
FEDERAL - C.D.			
FEDERAL - OTHER	3,571,670	1,077,962	2,493,708-
INTRA-CITY SALES	358,814		358,814-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	557,855	5,822,407	5,264,552
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	557,855	5,822,407	5,264,552
NOT REPORTED GEOGRAPHICALLY	32,510,308	32,368,192	142,116-
FINANCIAL PLAN SAVINGS	154,114	219,991	65,877
APPROPRIATION	33,222,277	38,410,590	5,188,313
FUNDING			
CITY	10,217,956	15,906,269	5,688,313
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,198,802	13,698,802	500,000-
FEDERAL - C.D.			
FEDERAL - OTHER	8,805,519	8,805,519	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,800,424	14,522,443	722,019
FINANCIAL PLAN SAVINGS	166,914	242,402	75,488
APPROPRIATION	13,967,338	14,764,845	797,507
FUNDING			
CITY	8,978,829	9,910,925	932,096
OTHER CATEGORICAL	40,381		40,381-
CAPITAL FUNDS - I.F.A.			
STATE	1,248,788	1,214,598	34,190-
FEDERAL - C.D.			
FEDERAL - OTHER	3,699,340	3,639,322	60,018-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	97,573,808	86,653,797	10,920,011-
FINANCIAL PLAN SAVINGS		126,145	126,145
APPROPRIATION	97,573,808	86,779,942	10,793,866-
FUNDING			
CITY	69,978,696	66,221,544	3,757,152-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	20,158,610	17,604,751	2,553,859-
FEDERAL - C.D.			
FEDERAL - OTHER	5,412,045	2,843,647	2,568,398-
INTRA-CITY SALES	2,024,457	110,000	1,914,457-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	201,543,053	183,085,560	18,457,493-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	201,543,053	183,085,560	18,457,493-
FUNDING			
CITY	26,622,526	24,808,016	1,814,510-
OTHER CATEGORICAL	326,437	100,000	226,437-
CAPITAL FUNDS - I.F.A.			
STATE	12,513,132	12,430,565	82,567-
FEDERAL - C.D.			
FEDERAL - OTHER	162,050,658	145,716,679	16,333,979-
INTRA-CITY SALES	30,300	30,300	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,714,635	38,975,221	4,739,414-
FINANCIAL PLAN SAVINGS	467,560	476,602	9,042
APPROPRIATION	44,182,195	39,451,823	4,730,372-
FUNDING			
CITY	24,994,522	24,640,905	353,617-
OTHER CATEGORICAL	97,370		97,370-
CAPITAL FUNDS - I.F.A.			
STATE	12,049,578	12,056,178	6,600
FEDERAL - C.D.			
FEDERAL - OTHER	4,715,549	2,754,740	1,960,809-
INTRA-CITY SALES	2,325,176		2,325,176-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,205,688	24,722,953	8,482,735-
FINANCIAL PLAN SAVINGS	1,323,832	5,088,832	3,765,000
APPROPRIATION	34,529,520	29,811,785	4,717,735-
FUNDING			
CITY	27,619,340	25,216,559	2,402,781-
OTHER CATEGORICAL	906,720		906,720-
CAPITAL FUNDS - I.F.A.			
STATE	2,054,101	1,693,135	360,966-
FEDERAL - C.D.			
FEDERAL - OTHER	1,868,918	922,091	946,827-
INTRA-CITY SALES	2,080,441	1,980,000	100,441-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	203,126,912	202,350,739	776,173-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	203,126,912	202,350,739	776,173-
FUNDING			
CITY	83,838,610	92,806,823	8,968,213
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	108,392,831	103,710,361	4,682,470-
FEDERAL - C.D.			
FEDERAL - OTHER	10,895,471	5,833,555	5,061,916-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,291,928	15,323,339	5,968,589-
FINANCIAL PLAN SAVINGS	483,024	4,280-	487,304-
APPROPRIATION	21,774,952	15,319,059	6,455,893-
FUNDING			
CITY	15,443,823	15,319,059	124,764-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	413,159		413,159-
FEDERAL - C.D.			
FEDERAL - OTHER	5,917,970		5,917,970-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,161,654	45,316,079	25,845,575-
FINANCIAL PLAN SAVINGS	2,450,000		2,450,000-
APPROPRIATION	73,611,654	45,316,079	28,295,575-
FUNDING			
CITY	51,314,507	24,761,000	26,553,507-
OTHER CATEGORICAL	95,688		95,688-
CAPITAL FUNDS - I.F.A.			
STATE	19,401,456	19,296,041	105,415-
FEDERAL - C.D.			
FEDERAL - OTHER	2,797,660	1,259,038	1,538,622-
INTRA-CITY SALES	2,343		2,343-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,393,108	46,498,252	35,105,144
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,393,108	46,498,252	35,105,144
FUNDING			
CITY	8,001,792	43,353,268	35,351,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,391,316	3,144,984	246,332-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,662,341	5,177,887	3,484,454-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,662,341	5,177,887	3,484,454-
FUNDING			
CITY	2,457,462	2,180,762	276,700-
OTHER CATEGORICAL	336,781	300,000	36,781-
CAPITAL FUNDS - I.F.A.			
STATE	877,655	637,633	240,022-
FEDERAL - C.D.			
FEDERAL - OTHER	4,880,443	2,059,492	2,820,951-
INTRA-CITY SALES	110,000		110,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	213,048,960	222,954,008	9,905,048
NOT REPORTED GEOGRAPHICALLY	14,309,768	4,147,768	10,162,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	227,358,728	227,101,776	256,952-
FUNDING			
CITY	28,312,094	30,553,192	2,241,098
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	180,476,500	178,168,646	2,307,854-
FEDERAL - C.D.			
FEDERAL - OTHER	18,534,567	18,379,938	154,629-
INTRA-CITY SALES	35,567		35,567-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	8,230,196	10,857,797	2,627,601
NOT REPORTED GEOGRAPHICALLY	3,346,847	130,847	3,216,000-
FINANCIAL PLAN SAVINGS	47,789	570,063	522,274
APPROPRIATION	11,624,832	11,558,707	66,125-
FUNDING			
CITY	6,406,408	6,340,283	66,125-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,218,424	5,218,424	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	79,483,802	79,623,465	139,663
NOT REPORTED GEOGRAPHICALLY	666,500		666,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	80,150,302	79,623,465	526,837-
FUNDING			
CITY	27,460,422	27,933,585	473,163
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	40,429,497	39,429,497	1,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER	12,260,383	12,260,383	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
AS OF 01/15/16	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	557,855	5,822,407	5,264,552
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	557,855	5,822,407	5,264,552
NOT REPORTED GEOGRAPHICALLY	411,871,440	422,915,563	11,044,123
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	300,762,958	313,435,270	12,672,312
NOT REPORTED GEOGRAPHICALLY	709,996,242	652,382,442	57,613,800-
FINANCIAL PLAN SAVINGS	8,150,520	15,579,673	7,429,153
APPROPRIATIONS	1,431,339,015	1,410,135,355	21,203,660-
FUNDING			
CITY :	576,848,681	624,631,573	47,782,892
OTHER CATEGORICAL :	2,866,509	1,241,519	1,624,990-
CAPITAL FUNDS - I.F.A. :			
STATE :	502,234,893	495,692,425	6,542,468-
FEDERAL - C.D. :			
FEDERAL - OTHER :	337,696,032	286,359,562	51,336,470-
INTRA-CITY SALES :	11,692,900	2,210,276	9,482,624-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX SEWER MAINT YD BDS 1-12	1,643,738	23	1,654,136	23	10,398
PROGRAM TOTAL:	1,643,738	23	1,654,136	23	10,398

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
HUNTS PT WAT POLLUT CON PLANT	7,338,980	87	7,764,260	99	425,280
PROGRAM TOTAL:	7,338,980	87	7,764,260	99	425,280

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX WATER SUPPLY	4,668,331	49	4,716,108	49	47,777
PROGRAM TOTAL:	4,668,331	49	4,716,108	49	47,777
SUB BOROUGH TOTAL:	13,651,049	159	14,134,504	171	483,455
BOROUGH TOTAL:	13,651,049	159	14,134,504	171	483,455

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SEWER MNT YD BOS1-4,6-10,17	1,225,470	20	1,244,674	20	19,204
BK SEWER MNT YD BDS 5,11-16,18	1,439,627	24	1,459,786	24	20,159
PROGRAM TOTAL:	2,665,097	44	2,704,460	44	39,363

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	6,114,905	71	6,132,615	71	17,710
OWLS HEAD WAT POLLUT CON PLANT	5,448,968	65	5,463,474	65	14,506
NEWTOWN CREEK WA POLL CON PLAN	9,084,504	110	9,524,219	122	439,715
26 WARD WAT POLLUT CON PLANT	7,596,994	93	7,608,697	93	11,703
RED HOOK WAT POLL CON PLANT	5,208,051	54	5,215,980	54	7,929
PROGRAM TOTAL:	33,453,422	393	33,944,985	405	491,563

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN WATER SUPPLY	7,587,109	110	7,673,248	110	86,139
PROGRAM TOTAL:	7,587,109	110	7,673,248	110	86,139
SUB BOROUGH TOTAL:	43,705,628	547	44,322,693	559	617,065
BOROUGH TOTAL:	43,705,628	547	44,322,693	559	617,065

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH SEWER MAINT YD BDS 1-12	1,493,454	19	3,517,863	46	2,024,409
PROGRAM TOTAL:	1,493,454	19	3,517,863	46	2,024,409

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
WARDS ISL WAT POLL CONT PLANT	10,436,992	115	10,806,615	125	369,623
NORTH RIVER WAT POLL CON PLANT	8,643,002	108	8,666,581	108	23,579
PROGRAM TOTAL:	19,079,994	223	19,473,196	233	393,202

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN WATER SUPPLY	7,129,710	90	7,222,330	90	92,620
PROGRAM TOTAL:	7,129,710	90	7,222,330	90	92,620
SUB BOROUGH TOTAL:	27,703,158	332	30,213,389	369	2,510,231
BOROUGH TOTAL:	27,703,158	332	30,213,389	369	2,510,231

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN SEWER MNT YD BDS 9,10,12-14	1,827,270	23	1,845,410	23	18,140
QNS SEWER MAINT YD BDS 1-8,11	2,452,133	31	2,477,199	31	25,066
PROGRAM TOTAL:	4,279,403	54	4,322,609	54	43,206

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	6,579,147	78	6,591,626	78	12,479
ROCKAWAY WAT POLLUT CONT PLANT	3,590,492	45	3,596,686	45	6,194
JAMAICA WAT POLLUT CONT PLANT	5,423,276	59	5,857,678	64	434,402
TOLLMAN ISL WAT POLL CON PLANT	6,252,484	63	6,262,796	70	10,312
PROGRAM TOTAL:	21,845,399	245	22,308,786	257	463,387

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS WATER SUPPLY	2,620,828	37	2,645,548	37	24,720
PROGRAM TOTAL:	2,620,828	37	2,645,548	37	24,720
SUB BOROUGH TOTAL:	28,745,630	336	29,276,943	348	531,313
BOROUGH TOTAL:	28,745,630	336	29,276,943	348	531,313

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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ST ISLAND SEWER MNT YD BDS 1-3	3,303,736	40	3,341,726	40	37,990
PROGRAM TOTAL:	3,303,736	40	3,341,726	40	37,990

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
OAKWOOD BEACH WAT POL CON PLAN	5,164,689	65	5,176,370	65	11,681
PORT RICH WAT POLL CONT PLANT	4,133,993	52	4,145,636	52	11,643
PROGRAM TOTAL:	9,298,682	117	9,322,006	117	23,324

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	1,605,953	22	1,627,170	22	21,217
PROGRAM TOTAL:	1,605,953	22	1,627,170	22	21,217
SUB BOROUGH TOTAL:	14,208,371	179	14,290,902	179	82,531
BOROUGH TOTAL:	14,208,371	179	14,290,902	179	82,531

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	128,013,836	1,553	132,238,431	1,626	4,224,595

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,984,795	34,781,193	796,398
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,984,795	34,781,193	796,398
FUNDING			
CITY	: 29,708,956	30,454,851	745,895
OTHER CATEGORICAL	: 51,136		51,136-
CAPITAL FUNDS - I.F.A.	: 4,224,703	4,326,342	101,639
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,944,176	22,733,187	13,210,989-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,944,176	22,733,187	13,210,989-
FUNDING			
CITY	15,410,772	16,328,829	918,057
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	16,791,298	5,945,752	10,845,546-
FEDERAL - OTHER	3,412,934	123,290	3,289,644-
INTRA-CITY SALES	329,172	335,316	6,144

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	33,907,119	36,334,958	2,427,839
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	36,997,359	39,425,198	2,427,839
NOT REPORTED GEOGRAPHICALLY	147,681,068	153,948,088	6,267,020
FINANCIAL PLAN SAVINGS			
APPROPRIATION	184,678,427	193,373,286	8,694,859
FUNDING			
CITY	173,029,303	181,420,561	8,391,258
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,649,124	11,952,725	303,601
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,662,182	79,856,068	2,193,886
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,662,182	79,856,068	2,193,886
FUNDING			
CITY	:	37,330,123	38,273,163
OTHER CATEGORICAL	:		943,040
CAPITAL FUNDS - I.F.A.	:	40,332,059	41,582,905
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	86,836,237	88,632,993	1,796,756
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	91,016,477	92,813,233	1,796,756
NOT REPORTED GEOGRAPHICALLY	76,183,632	75,222,889	960,743-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	167,200,109	168,036,122	836,013
FUNDING			
CITY	159,128,644	159,927,238	798,594
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,071,465	8,108,884	37,419
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	649,300,546	619,045,989	30,254,557-
FINANCIAL PLAN SAVINGS	4,542,205-	4,542,205-	
APPROPRIATION	644,758,341	614,503,784	30,254,557-
FUNDING			
CITY	638,234,021	614,503,784	23,730,237-
OTHER CATEGORICAL	4,237,533		4,237,533-
CAPITAL FUNDS - I.F.A.			
STATE	220,336		220,336-
FEDERAL - C.D.			
FEDERAL - OTHER	2,035,338		2,035,338-
INTRA-CITY SALES	31,113		31,113-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	289,292,545	56,221,603	233,070,942-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	289,292,545	56,221,603	233,070,942-
FUNDING			
CITY	: 27,673,620	24,336,711	3,336,909-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	: 244,042,185	31,884,892	212,157,293-
FEDERAL - OTHER	: 12,894,934		12,894,934-
INTRA-CITY SALES	: 4,681,806		4,681,806-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,849,588	61,223,852	8,625,736-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,849,588	61,223,852	8,625,736-
FUNDING			
CITY	67,052,218	60,375,346	6,676,872-
OTHER CATEGORICAL	1,948,864		1,948,864-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	848,506	848,506	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	120,743,356	124,967,951	4,224,595
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	128,013,836	132,238,431	4,224,595
NOT REPORTED GEOGRAPHICALLY	371,455,853	366,541,425	4,914,428-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,008,442,679	736,491,444	271,951,235-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	4,542,205- 1,503,370,163	4,542,205- 1,230,729,095	272,641,068-
FUNDING			
CITY :	1,147,567,657	1,125,620,483	21,947,174-
OTHER CATEGORICAL :	6,237,533		6,237,533-
CAPITAL FUNDS - I.F.A. :	64,277,351	65,970,856	1,693,505
STATE :	220,336		220,336-
FEDERAL - C.D. :	260,833,483	37,830,644	223,002,839-
FEDERAL - OTHER :	18,343,206	123,290	18,219,916-
INTRA-CITY SALES :	5,890,597	1,183,822	4,706,775-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,486,311	54	3,543,650	53	57,339
BRONX 2 SANITATION DISTRICT	3,762,106	56	3,880,630	56	118,524
BRONX 3 SANITATION DISTRICT	1,987,925	35	2,060,746	35	72,821
BRONX 4 SANITATION DISTRICT	4,468,662	69	4,606,904	69	138,242
BRONX 5 SANITATION DISTRICT	4,376,493	62	4,514,217	62	137,724
BRONX 6 SANITATION DISTRICT	4,628,296	71	4,767,453	71	139,157
BRONX 7 SANITATION DISTRICT	4,659,884	71	4,787,674	71	127,790
BRONX 8 SANITATION DISTRICT	4,407,396	65	4,732,163	65	324,767
BRONX 9 SANITATION DISTRICT	5,031,299	75	5,198,553	75	167,254
BRONX 10 SANITATION DISTRICT	5,422,325	80	5,672,782	80	250,457
BRONX 11 SANITATION DISTRICT	5,476,009	79	5,637,593	79	161,584
BRONX 12 SANITATION DISTRICT	6,560,943	100	6,768,159	100	207,216
PROGRAM TOTAL:	54,267,649	817	56,170,524	816	1,902,875

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX SANIT ENFORCEMENT AGENTS	883,658	26	890,742	26	7,084
PROGRAM TOTAL:	883,658	26	890,742	26	7,084
SUB BOROUGH TOTAL:	55,151,307	843	57,061,266	842	1,909,959
BOROUGH TOTAL:	55,151,307	843	57,061,266	842	1,909,959

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK SANIT ENFORCEMENT AGENTS	1,370,093	40	1,382,719	40	12,626
PROGRAM TOTAL:	1,370,093	40	1,382,719	40	12,626
SUB BOROUGH TOTAL:	1,370,093	40	1,382,719	40	12,626

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN 1 SANITATION DISTRICT	8,374,552	120	8,665,141	119	290,589
BROOKLYN 2 SANITATION DISTRICT	5,559,517	79	5,742,270	79	182,753
BROOKLYN 3 SANITATION DISTRICT	7,410,829	110	7,629,417	110	218,588
BROOKLYN 4 SANITATION DISTRICT	6,831,943	99	7,028,359	99	196,416
BROOKLYN 5 SANITATION DISTRICT	7,575,401	111	7,563,420	106	11,981-
BROOKLYN 8 SANITATION DISTRICT	6,386,105	93	6,571,096	93	184,991
PROGRAM TOTAL:	42,138,347	612	43,199,703	606	1,061,356
SUB BOROUGH TOTAL:	42,138,347	612	43,199,703	606	1,061,356

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,253,379	89	6,464,087	89	210,708
BROOKLYN 7 SANITATION DISTRICT	7,078,888	102	7,803,326	102	724,438
BROOKLYN 9 SANITATION DIST	5,367,083	80	5,527,527	80	160,444
BKLYN 10 SANITATION DISTRICT	8,029,509	118	9,172,845	118	1,143,336
BKLYN 11 SANITATION DISTRICT	10,043,303	138	10,335,756	138	292,453
BKLYN 12 SANITATION DISTRICT	9,789,555	136	10,077,692	136	288,137
BROOKLYN 13 SANITATION DIST	5,773,634	84	5,938,724	84	165,090
BROOKLYN 14 SANITATION DIST	7,859,339	113	8,099,703	113	240,364
BROOKLYN 15 SANITATION DIST	9,878,709	138	10,169,264	138	290,555
BROOKLYN 16 SANITATION DIST	5,495,125	82	5,651,357	82	156,232
BROOKLYN 17 SANITATION DIST	8,131,938	120	8,381,773	120	249,835
BROOKLYN 18 SANITATION DIST	10,828,092	160	11,152,368	160	324,276
PROGRAM TOTAL:	94,528,554	1,360	98,774,422	1,360	4,245,868
SUB BOROUGH TOTAL:	94,528,554	1,360	98,774,422	1,360	4,245,868
BOROUGH TOTAL:	138,036,994	2,012	143,356,844	2,006	5,319,850

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,012,894	59	4,188,882	58	175,988
MANHATTAN 2 SANITATION DIST	5,544,304	82	5,695,074	82	150,770
MANHATTAN 3 SANITATION DIST	6,932,991	98	7,134,065	98	201,074
MANHATTAN 4 SANITATION DIST	6,015,636	93	6,180,157	93	164,521
MANHATTAN 5 SANITATION DIST	4,340,584	65	4,469,649	65	129,065
MANHATTAN 6 SANITATION DIST	6,461,315	92	6,622,910	92	161,595
MANHATTAN 7 SANITATION DIST	9,298,212	147	9,646,689	147	348,477
MANHATTAN 8 SANITATION DIST	9,990,713	141	10,368,948	141	378,235
MANHATTAN 9 SANITATION DIST	4,235,742	57	4,368,121	57	132,379
MANHATTAN 10 SANITATION DIST	5,149,273	73	5,313,558	73	164,285
MANHATTAN 11 SANITATION DIST	4,399,868	63	4,529,614	63	129,746
MANHATTAN 12 SANITATION DIST	8,674,544	120	8,933,883	120	259,339
PROGRAM TOTAL:	75,056,076	1,090	77,451,550	1,089	2,395,474

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN SANIT ENFORCEMENT AGENTS	881,060	26	889,549	26	8,489
PROGRAM TOTAL:	881,060	26	889,549	26	8,489
SUB BOROUGH TOTAL:	75,937,136	1,116	78,341,099	1,115	2,403,963
BOROUGH TOTAL:	75,937,136	1,116	78,341,099	1,115	2,403,963

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS SANIT ENFORCEMENT AGENTS	1,039,001	30	1,048,279	30	9,278
PROGRAM TOTAL:	1,039,001	30	1,048,279	30	9,278
SUB BOROUGH TOTAL:	1,039,001	30	1,048,279	30	9,278

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	12,311,359	173	12,690,241	173	378,882
QUEENS 8 SANITATION DISTRICT	9,239,746	140	9,508,083	140	268,337
QUEENS 10 SANITATION DISTRICT	8,204,752	121	8,457,837	121	253,085
QUEENS 11 SANITATION DISTRICT	9,495,331	138	9,760,130	138	264,799
QUEENS 12 SANITATION DISTRICT	12,423,425	179	12,766,975	179	343,550
QUEENS 13 SANITATION DISTRICT	12,817,173	188	13,192,161	188	374,988
QUEENS 14 SANITATION DISTRICT	6,890,868	100	7,105,779	100	214,911
PROGRAM TOTAL:	71,382,654	1,039	73,481,206	1,039	2,098,552
SUB BOROUGH TOTAL:	71,382,654	1,039	73,481,206	1,039	2,098,552

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,597,598	133	9,848,597	132	250,999
QUEENS 2 SANITATION DISTRICT	5,976,793	90	6,157,503	90	180,710
QUEENS 3 SANITATION DISTRICT	6,741,066	99	6,936,578	99	195,512
QUEENS 4 SANITATION DISTRICT	6,228,567	87	6,404,656	87	176,089
QUEENS 5 SANITATION DISTRICT	9,816,728	144	10,758,611	144	941,883
QUEENS 6 SANITATION DISTRICT	5,720,813	81	5,902,758	81	181,945
QUEENS 9 SANITATION DISTRICT	8,129,616	113	8,333,318	113	203,702
PROGRAM TOTAL:	52,211,181	747	54,342,021	746	2,130,840
SUB BOROUGH TOTAL:	52,211,181	747	54,342,021	746	2,130,840
BOROUGH TOTAL:	124,632,836	1,816	128,871,506	1,815	4,238,670

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND 1 SANITATION DIS	13,651,258	187	14,527,973	186	876,715
STATEN ISLAND 2 SANITATION DIS	12,228,424	164	12,574,825	163	346,401
STATEN ISLAND 3 SANITATION DIS	13,797,029	186	14,172,159	185	375,130
PROGRAM TOTAL:	39,676,711	537	41,274,957	534	1,598,246

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. SANIT ENFORCEMENT AGENTS	111,315	3	113,045	3	1,730
PROGRAM TOTAL:	111,315	3	113,045	3	1,730
SUB BOROUGH TOTAL:	39,788,026	540	41,388,002	537	1,599,976
BOROUGH TOTAL:	39,788,026	540	41,388,002	537	1,599,976

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	433,546,299	6,327	449,018,717	6,315	15,472,418

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
	AS OF 01/15/16	AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,285,127	4,324,334	39,207
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,285,127	4,324,334	39,207
NOT REPORTED GEOGRAPHICALLY	74,584,905	76,944,092	2,359,187
FINANCIAL PLAN SAVINGS	182,220	223,958	41,738
APPROPRIATION	79,052,252	81,492,384	2,440,132
FUNDING			
CITY	62,878,323	64,153,094	1,274,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,003,649	4,877,834	874,185
STATE			
FEDERAL - C.D.	11,896,753	12,187,929	291,176
FEDERAL - OTHER			
INTRA-CITY SALES	273,527	273,527	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	426,690,735	440,400,081	13,709,346
OTHER	2,570,437	4,294,302	1,723,865
TOTAL REPORTED GEOGRAPHICALLY	429,261,172	444,694,383	15,433,211
NOT REPORTED GEOGRAPHICALLY	244,283,673	251,133,010	6,849,337
FINANCIAL PLAN SAVINGS	86,897	1,282,042-	1,368,939-
APPROPRIATION	673,631,742	694,545,351	20,913,609
FUNDING			
CITY	671,079,374	692,218,426	21,139,052
OTHER CATEGORICAL	983,254	750,000	233,254-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,569,114	1,576,925	7,811

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,381,317	31,220,672	4,839,355
FINANCIAL PLAN SAVINGS	64,524	79,582	15,058
APPROPRIATION	26,445,841	31,300,254	4,854,413
FUNDING			
CITY	: 26,357,824	31,209,411	4,851,587
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 88,017	90,843	2,826
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,699,609	22,883,263	183,654
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,699,609	22,883,263	183,654
FUNDING			
CITY	:	22,611,537	271,726
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	88,072	88,072-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,173,889	63,442,013	268,124
FINANCIAL PLAN SAVINGS	3,587,243	4,506,773	919,530
APPROPRIATION	66,761,132	67,948,786	1,187,654
FUNDING			
CITY	65,671,090	66,840,212	1,169,122
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,070,042	1,088,574	18,532
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,499,953	53,199,542	5,699,589
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,499,953	53,199,542	5,699,589
FUNDING			
CITY	:	47,499,953	53,199,542
OTHER CATEGORICAL	:		5,699,589
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,026,776	91,104,449	1,922,327-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	93,026,776	91,104,449	1,922,327-
FUNDING			
CITY	88,624,381	87,258,773	1,365,608-
OTHER CATEGORICAL	26,957		26,957-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	25,000	25,000	
FEDERAL - C.D.	2,440,176	2,440,176	
FEDERAL - OTHER	362,762		362,762-
INTRA-CITY SALES	1,297,500	1,130,500	167,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,919,935	23,291,253	628,682-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,919,935	23,291,253	628,682-
FUNDING			
CITY	23,722,388	23,093,756	628,632-
OTHER CATEGORICAL	50		50-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	197,497	197,497	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	479,678,101	506,525,662	26,847,561
FINANCIAL PLAN SAVINGS	3,472,667	3,066,667	406,000-
APPROPRIATION	483,150,768	509,592,329	26,441,561
FUNDING			
CITY	483,150,768	509,592,329	26,441,561
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,491,031	3,779,939	711,092-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,491,031	3,779,939	711,092-
FUNDING			
CITY	4,282,457	3,779,939	502,518-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	208,574		208,574-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,901,517	24,342,565	558,952-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,901,517	24,342,565	558,952-
FUNDING			
CITY	: 24,901,517	: 24,342,565	: 558,952-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	:	:	:
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,227,859	34,376,683	4,148,824
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,227,859	34,376,683	4,148,824
FUNDING			
CITY	: 29,963,997	34,376,683	4,412,686
OTHER CATEGORICAL	: 263,862		263,862-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	430,975,862	444,724,415	13,748,553
OTHER	2,570,437	4,294,302	1,723,865
TOTAL REPORTED GEOGRAPHICALLY	433,546,299	449,018,717	15,472,418
NOT REPORTED GEOGRAPHICALLY	478,623,346	498,822,592	20,199,246
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	656,245,219	683,420,551	27,175,332
FINANCIAL PLAN SAVINGS APPROPRIATIONS	7,393,551 1,575,808,415	6,594,938 1,637,856,798	798,613- 62,048,383
FUNDING			
CITY :	1,550,743,609	1,612,947,993	62,204,384
OTHER CATEGORICAL :	1,274,123	750,000	524,123-
CAPITAL FUNDS - I.F.A. :	4,341,666	5,218,677	877,011
STATE :	25,000	25,000	
FEDERAL - C.D. :	15,406,971	15,716,679	309,708
FEDERAL - OTHER :	362,762		362,762-
INTRA-CITY SALES :	3,654,284	3,198,449	455,835-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	7,741,438	44	7,772,729	44	31,291
PROGRAM TOTAL:	7,741,438	44	7,772,729	44	31,291

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX QUALITY CONTROL & INSPECT	685,422	17	688,962	17	3,540
PROGRAM TOTAL:	685,422	17	688,962	17	3,540
SUB BOROUGH TOTAL:	8,426,860	61	8,461,691	61	34,831
BOROUGH TOTAL:	8,426,860	61	8,461,691	61	34,831

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN HWY + ST MAINT + OPER	19,101,483	155	19,284,379	155	182,896
PROGRAM TOTAL:	19,101,483	155	19,284,379	155	182,896

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK QUALITY CONTROL & INSPECT	1,020,688	27	1,028,168	27	7,480
PROGRAM TOTAL:	1,020,688	27	1,028,168	27	7,480
SUB BOROUGH TOTAL:	20,122,171	182	20,312,547	182	190,376
BOROUGH TOTAL:	20,122,171	182	20,312,547	182	190,376

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HWY + ST MAINT + OPER	5,030,008	51	5,079,412	51	49,404
PROGRAM TOTAL:	5,030,008	51	5,079,412	51	49,404

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN QUALITY CONTROL & INSPECT	792,682	21	797,659	21	4,977
PROGRAM TOTAL:	792,682	21	797,659	21	4,977
SUB BOROUGH TOTAL:	5,822,690	72	5,877,071	72	54,381
BOROUGH TOTAL:	5,822,690	72	5,877,071	72	54,381

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	20,772,057	149	40,196,816	149	19,424,759
PROGRAM TOTAL:	20,772,057	149	40,196,816	149	19,424,759

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS QUALITY CONTROL & INSPECT	824,803	19	830,227	19	5,424
PROGRAM TOTAL:	824,803	19	830,227	19	5,424
SUB BOROUGH TOTAL:	21,596,860	168	41,027,043	168	19,430,183
BOROUGH TOTAL:	21,596,860	168	41,027,043	168	19,430,183

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. HWY + ST MAINT + OPER	7,225,179	56	7,258,310	56	33,131
PROGRAM TOTAL:	7,225,179	56	7,258,310	56	33,131

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI QUALITY CONTROL & INSPECT	749,714	18	751,074	18	1,360
PROGRAM TOTAL:	749,714	18	751,074	18	1,360
SUB BOROUGH TOTAL:	7,974,893	74	8,009,384	74	34,491
BOROUGH TOTAL:	7,974,893	74	8,009,384	74	34,491

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	63,943,474	557	83,687,736	557	19,744,262

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,272,902	47,081,021	191,881-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,272,902	47,081,021	191,881-
FUNDING			
CITY	33,047,354	35,365,500	2,318,146
OTHER CATEGORICAL	234,424	210,632	23,792-
CAPITAL FUNDS - I.F.A.	4,405,143	4,535,429	130,286
STATE	5,388,011	5,012,703	375,308-
FEDERAL - C.D.			
FEDERAL - OTHER	4,186,470	1,945,257	2,241,213-
INTRA-CITY SALES	11,500	11,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	52,086,909	71,728,478	19,641,569
OTHER	11,856,565	11,959,258	102,693
TOTAL REPORTED GEOGRAPHICALLY	63,943,474	83,687,736	19,744,262
NOT REPORTED GEOGRAPHICALLY	78,676,009	84,896,780	6,220,771
FINANCIAL PLAN SAVINGS			
APPROPRIATION	142,619,483	168,584,516	25,965,033
FUNDING			
CITY	64,602,774	67,067,221	2,464,447
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	59,401,716	83,235,700	23,833,984
STATE	18,189,346	18,189,346	
FEDERAL - C.D.			
FEDERAL - OTHER	425,647	92,249	333,398-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,328,685	62,041,110	712,425
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,328,685	62,041,110	712,425
FUNDING			
CITY	: 31,074,520	29,427,745	1,646,775-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,075,311	2,104,597	29,286
STATE	: 25,305,000	27,844,600	2,539,600
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,198,854	1,989,168	209,686-
INTRA-CITY SALES	: 675,000	675,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,737,391	98,857,745	2,879,646-
FINANCIAL PLAN SAVINGS		615,498	615,498
APPROPRIATION	101,737,391	99,473,243	2,264,148-
FUNDING			
CITY	61,185,701	65,187,702	4,002,001
OTHER CATEGORICAL	1,070,253	963,507	106,746-
CAPITAL FUNDS - I.F.A.	13,749,166	14,532,548	783,382
STATE	13,340,758	11,656,924	1,683,834-
FEDERAL - C.D.			
FEDERAL - OTHER	12,387,235	7,126,306	5,260,929-
INTRA-CITY SALES	4,278	6,256	1,978

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,888,951	80,113,632	1,224,681
FINANCIAL PLAN SAVINGS			
APPROPRIATION	78,888,951	80,113,632	1,224,681
FUNDING			
CITY	45,509,943	46,210,149	700,206
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	24,946,265	25,439,572	493,307
STATE	832,737	832,737	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	6,867,510	6,867,510	:
INTRA-CITY SALES	732,496	763,664	31,168

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,340,894	27,334,497	1,006,397-
FINANCIAL PLAN SAVINGS	500,000-	500,000-	
APPROPRIATION	27,840,894	26,834,497	1,006,397-
FUNDING			
CITY	8,774,472	8,799,472	25,000
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,963,000	4,500,000	463,000-
FEDERAL - C.D.			
FEDERAL - OTHER	12,588,397	12,020,000	568,397-
INTRA-CITY SALES	1,020,000	1,020,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,377,589	51,291,098	4,086,491-
FINANCIAL PLAN SAVINGS	212,703-	212,703-	
APPROPRIATION	55,164,886	51,078,395	4,086,491-
FUNDING			
CITY	53,857,586	49,441,473	4,416,113-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	510,471	840,093	329,622
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	106,780,812	108,694,392	1,913,580
FINANCIAL PLAN SAVINGS	1,298,563-	346,063-	952,500
APPROPRIATION	105,482,249	108,348,329	2,866,080
FUNDING			
CITY	18,478,670	16,725,283	1,753,387-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	77,261,350	86,901,991	9,640,641
STATE	7,974,705	4,721,055	3,253,650-
FEDERAL - C.D.			
FEDERAL - OTHER	1,758,524		1,758,524-
INTRA-CITY SALES	9,000		9,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,296,274	35,745,820	15,550,454-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,296,274	35,745,820	15,550,454-
FUNDING			
CITY	31,471,920	31,471,920	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,175,354	3,105,900	4,069,454-
FEDERAL - C.D.			
FEDERAL - OTHER	12,249,000	768,000	11,481,000-
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	279,571,726	256,557,559	23,014,167-
FINANCIAL PLAN SAVINGS	4,096,630-	5,133,193-	1,036,563-
APPROPRIATION	275,475,096	251,424,366	24,050,730-
FUNDING			
CITY	196,309,874	198,165,306	1,855,432
OTHER CATEGORICAL	2,072,446	72,446	2,000,000-
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	19,693,177	17,508,534	2,184,643-
FEDERAL - C.D.			
FEDERAL - OTHER	57,014,794	35,607,830	21,406,964-
INTRA-CITY SALES	314,555		314,555-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	52,086,909	71,728,478	19,641,569
OTHER	11,856,565	11,959,258	102,693
TOTAL REPORTED GEOGRAPHICALLY	63,943,474	83,687,736	19,744,262
NOT REPORTED GEOGRAPHICALLY	367,903,938	372,990,288	5,086,350
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	521,367,295	479,623,366	41,743,929-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	6,107,896- 947,106,811	5,576,461- 930,724,929	531,435 16,381,882-
FUNDING			
CITY :	544,312,814	547,861,771	3,548,957
OTHER CATEGORICAL :	3,502,123	1,371,585	2,130,538-
CAPITAL FUNDS - I.F.A. :	182,279,226	217,190,112	34,910,886
STATE :	103,658,917	94,168,628	9,490,289-
FEDERAL - C.D. :			
FEDERAL - OTHER :	110,186,902	67,256,413	42,930,489-
INTRA-CITY SALES :	3,166,829	2,876,420	290,409-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX FACILITY REPAIR SHOP/TS	2,404,288	29	2,482,364	29	78,076
PROGRAM TOTAL:	2,404,288	29	2,482,364	29	78,076

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX HORTICULTURE/FORESTRY	1,228,450	16	1,351,323	16	122,873
PROGRAM TOTAL:	1,228,450	16	1,351,323	16	122,873

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX PARKS & PLAYGDS. MAINT.	22,261,731	295	20,179,284	295	2,082,447-
PROGRAM TOTAL:	22,261,731	295	20,179,284	295	2,082,447-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BORO-WIDE RECREATION	2,775,199	36	2,780,779	36	5,580
PROGRAM TOTAL:	2,775,199	36	2,780,779	36	5,580

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX VEHICLE REPAIR SHOP/TS	138,509	1	164,778	1	26,269
PROGRAM TOTAL:	138,509	1	164,778	1	26,269
SUB BOROUGH TOTAL:	28,808,177	377	26,958,528	377	1,849,649-
BOROUGH TOTAL:	28,808,177	377	26,958,528	377	1,849,649-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK FACILITY REPAIR SHOP/TS	3,807,167	48	3,847,901	48	40,734
PROGRAM TOTAL:	3,807,167	48	3,847,901	48	40,734

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOK HORTICULTURE/FORESTRY	1,515,997	23	1,621,471	23	105,474
PROGRAM TOTAL:	1,515,997	23	1,621,471	23	105,474

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	27,605,550	345	27,220,036	345	385,514-
PROGRAM TOTAL:	27,605,550	345	27,220,036	345	385,514-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	3,945,238	64	3,951,971	64	6,733
PROGRAM TOTAL:	3,945,238	64	3,951,971	64	6,733

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	36,873,952	480	36,641,379	480	232,573-
BOROUGH TOTAL:	36,873,952	480	36,641,379	480	232,573-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH FACILITY REPAIR SHOP/TS	2,933,624	36	2,981,428	36	47,804
PROGRAM TOTAL:	2,933,624	36	2,981,428	36	47,804

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MANH HORTICULTURE/FORESTRY	909,908	15	964,195	15	54,287
PROGRAM TOTAL:	909,908	15	964,195	15	54,287

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MN 8 PARKS & PLAYGDS MAINT					
MANH. PARKS & PLAYGDS. MAINT.	26,096,580	347	27,060,377	347	963,797
PROGRAM TOTAL:	26,096,580	347	27,060,377	347	963,797

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BORO-WIDE RECREATION	7,001,074	92	7,018,657	92	17,583
PROGRAM TOTAL:	7,001,074	92	7,018,657	92	17,583
SUB BOROUGH TOTAL:	36,941,186	490	38,024,657	490	1,083,471
BOROUGH TOTAL:	36,941,186	490	38,024,657	490	1,083,471

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FACILITY REPAIR SHOP/TS	2,986,038	36	3,116,347	36	130,309
PROGRAM TOTAL:	2,986,038	36	3,116,347	36	130,309

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HORTICULTURE/FORESTRY	3,260,572	50	3,398,585	50	138,013
PROGRAM TOTAL:	3,260,572	50	3,398,585	50	138,013

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PARKS & PLAYGDS. MAINT.	27,883,878	312	27,822,352	312	61,526-
PROGRAM TOTAL:	27,883,878	312	27,822,352	312	61,526-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BORO-WIDE RECREATION	3,961,982	47	3,968,279	47	6,297
PROGRAM TOTAL:	3,961,982	47	3,968,279	47	6,297

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS VEHICLE REPAIR SHOP/TS	185,328	12	974,407	12	789,079
PROGRAM TOTAL:	185,328	12	974,407	12	789,079
SUB BOROUGH TOTAL:	38,277,798	457	39,279,970	457	1,002,172
BOROUGH TOTAL:	38,277,798	457	39,279,970	457	1,002,172

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
ST ISLD FAC REPAIR SHOP/TS	1,905,659	22	1,918,666	22	13,007
PROGRAM TOTAL:	1,905,659	22	1,918,666	22	13,007

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
ST ISL HORTICULTURE/FORESTRY	1,471,423	22	1,522,134	22	50,711
PROGRAM TOTAL:	1,471,423	22	1,522,134	22	50,711

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
S. I. PARKS & PLAYGDS. MAINT.	10,357,501	154	11,481,782	154	1,124,281
PROGRAM TOTAL:	10,357,501	154	11,481,782	154	1,124,281

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
S.I. BORO-WIDE RECREATION	1,916,845	27	1,919,390	27	2,545
PROGRAM TOTAL:	1,916,845	27	1,919,390	27	2,545

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

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 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLD VEHICLE REPAIR SHOP/TS	162,879	5	490,879	5	328,000
PROGRAM TOTAL:	162,879	5	490,879	5	328,000
SUB BOROUGH TOTAL:	15,814,307	230	17,332,851	230	1,518,544
BOROUGH TOTAL:	15,814,307	230	17,332,851	230	1,518,544

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16		FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	156,715,420	2,034	158,237,385	2,034	1,521,965

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,309,687	8,382,145	72,458
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,309,687	8,382,145	72,458
FUNDING			
CITY	7,602,123	7,671,648	69,525
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,040		14,040-
FEDERAL - C.D.	693,524	710,497	16,973
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	118,449,779	119,933,006	1,483,227
OTHER	18,665,303	18,665,303	
TOTAL REPORTED GEOGRAPHICALLY	137,115,082	138,598,309	1,483,227
NOT REPORTED GEOGRAPHICALLY	146,318,535	133,402,499	12,916,036-
FINANCIAL PLAN SAVINGS		5,719,000	5,719,000
APPROPRIATION	283,433,617	277,719,808	5,713,809-
FUNDING			
CITY	220,533,825	229,363,758	8,829,933
OTHER CATEGORICAL	12,133,482	580,000	11,553,482-
CAPITAL FUNDS - I.F.A.			
STATE	681,875		681,875-
FEDERAL - C.D.	1,516,190	1,540,109	23,919
FEDERAL - OTHER	1,777,422		1,777,422-
INTRA-CITY SALES	46,790,823	46,235,941	554,882-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,655,440	38,570,892	3,084,548-
FINANCIAL PLAN SAVINGS		7,710,000	7,710,000
APPROPRIATION	41,655,440	46,280,892	4,625,452
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	41,655,440	46,280,892	4,625,452
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	18,103,404	18,144,092	40,688
OTHER	1,496,934	1,494,984	1,950-
TOTAL REPORTED GEOGRAPHICALLY	19,600,338	19,639,076	38,738
NOT REPORTED GEOGRAPHICALLY	6,055,383	5,204,356	851,027-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,655,721	24,843,432	812,289-
FUNDING			
CITY	24,753,661	24,808,808	55,147
OTHER CATEGORICAL	504,702		504,702-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	397,358	34,624	362,734-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	92,098,113	72,998,019	19,100,094-
FINANCIAL PLAN SAVINGS	3,497,000	602,000	2,895,000-
APPROPRIATION	95,595,113	73,600,019	21,995,094-
FUNDING			
CITY	81,086,519	69,498,022	11,588,497-
OTHER CATEGORICAL	4,707,289	90,000	4,617,289-
CAPITAL FUNDS - I.F.A.			
STATE	1,254,127		1,254,127-
FEDERAL - C.D.	261,997	261,997	
FEDERAL - OTHER	2,789,144		2,789,144-
INTRA-CITY SALES	5,496,037	3,750,000	1,746,037-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,052,097	24,017,034	35,063-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,052,097	24,017,034	35,063-
FUNDING			
CITY	24,017,034	24,017,034	
OTHER CATEGORICAL	10,940		10,940-
CAPITAL FUNDS - I.F.A.			
STATE	24,123		24,123-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,810,415	1,585,906	224,509-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,810,415	1,585,906	224,509-
FUNDING			
CITY	1,585,906	1,585,906	
OTHER CATEGORICAL	147,876		147,876-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	32,008		32,008-
INTRA-CITY SALES	44,625		44,625-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 01/15/16	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,805,282	2,395,478	3,409,804-
FINANCIAL PLAN SAVINGS		461,000	461,000
APPROPRIATION	5,805,282	2,856,478	2,948,804-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	4,201,478	2,856,478	1,345,000-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	1,463,804		1,463,804-
INTRA-CITY SALES	140,000		140,000-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 DEPARTMENTAL ESTIMATES	
AS OF 01/15/16	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	136,553,183	138,077,098	1,523,915
OTHER	20,162,237	20,160,287	1,950-
TOTAL REPORTED GEOGRAPHICALLY	156,715,420	158,237,385	1,521,965
NOT REPORTED GEOGRAPHICALLY	202,339,045	185,559,892	16,779,153-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	123,765,907	100,996,437	22,769,470-
FINANCIAL PLAN SAVINGS	3,497,000	14,492,000	10,995,000
APPROPRIATIONS	486,317,372	459,285,714	27,031,658-
FUNDING			
CITY :	359,579,068	356,945,176	2,633,892-
OTHER CATEGORICAL :	17,504,289	670,000	16,834,289-
CAPITAL FUNDS - I.F.A. :	45,856,918	49,137,370	3,280,452
STATE :	1,974,165		1,974,165-
FEDERAL - C.D. :	2,471,711	2,512,603	40,892
FEDERAL - OTHER :	6,062,378		6,062,378-
INTRA-CITY SALES :	52,868,843	50,020,565	2,848,278-