



FISCAL YEAR 2017

# EXECUTIVE BUDGET

GEOGRAPHIC REPORT FOR  
EXPENSE BUDGET

CITY OF NEW YORK  
Bill de Blasio, MAYOR

## INTRODUCTION

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

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

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

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

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

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

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

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

### ***FISCAL INFORMATION***

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

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2016 and FY 2017 as of the Executive Budget. 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 for the Executive Budget 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 Executive Budget to present at public hearings held by the City Council.

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2017 EXECUTIVE BUDGET**

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/18/16	AMOUNT		
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,166,797	30,081,038	914,241
FINANCIAL PLAN SAVINGS	392,574	2,391,830	1,999,256
APPROPRIATION	29,559,371	32,472,868	2,913,497
FUNDING			
CITY	: 25,054,748	28,470,575	3,415,827
OTHER CATEGORICAL	: 459,671	152,346	307,325-
CAPITAL FUNDS - I.F.A.	: 2,163,039	2,288,978	125,939
STATE	: 324,846		324,846-
FEDERAL - C.D.	: 306,808	290,341	16,467-
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,143,701	34,073,654	1,929,953
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,143,701	34,073,654	1,929,953
FUNDING			
CITY	: 20,345,520	22,773,809	2,428,289
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	: 1,180,619	1,103,740	76,879-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,079,101	3,086,957	1,992,144-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,079,101	3,086,957	1,992,144-
FUNDING			
CITY	2,242,466	2,377,806	135,340
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	2,198,557	59,030	2,139,527-
INTRA-CITY SALES			

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,811,787	11,207,069	395,282
FINANCIAL PLAN SAVINGS	935,144-	935,144-	
APPROPRIATION	9,876,643	10,271,925	395,282
FUNDING			
CITY	6,739,242	7,375,592	636,350
OTHER CATEGORICAL	3,064,636	2,821,336	243,300-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	72,765	74,997	2,232



GEOGRAPHIC REPORTING  
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AGENCY: 002 MAYORALTY

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070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	994,315	1,211,453	217,138
FINANCIAL PLAN SAVINGS			
APPROPRIATION	994,315	1,211,453	217,138
FUNDING			
CITY	994,315	1,211,453	217,138
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,216,601	10,333,305	1,116,704
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,216,601	10,333,305	1,116,704
FUNDING			
CITY	6,012,490	7,067,001	1,054,511
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  
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EXECUTIVE BUDGET FISCAL YEAR 2017

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UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	696,059	653,903	42,156-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	696,059	653,903	42,156-
FUNDING			
CITY	: 319,788	331,872	12,084
OTHER CATEGORICAL	: 66,498	3,668	62,830-
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

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,486,953	1,687,593	200,640
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,486,953	1,687,593	200,640
FUNDING			
CITY	:	1,486,953	1,687,593
OTHER CATEGORICAL	:		200,640
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-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	:		

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UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,775,945	8,005,644	770,301-
FINANCIAL PLAN SAVINGS		100,000	100,000
APPROPRIATION	8,775,945	8,105,644	670,301-
FUNDING			
CITY	3,914,829	4,532,025	617,196
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			

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UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	668,424	690,491	22,067
FINANCIAL PLAN SAVINGS			
APPROPRIATION	668,424	690,491	22,067
FUNDING			
CITY	668,424	690,491	22,067
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,196,323	3,856,313	1,340,010-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,196,323	3,856,313	1,340,010-
FUNDING			
CITY	4,945,199	3,685,830	1,259,369-
OTHER CATEGORICAL	16,870		16,870-
CAPITAL FUNDS - I.F.A.			
STATE	14,126		14,126-
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,311,321	20,892,454	12,581,133
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,311,321	20,892,454	12,581,133
FUNDING			
CITY	5,646,644	6,156,850	510,206
OTHER CATEGORICAL	511,662	475,393	36,269-
CAPITAL FUNDS - I.F.A.	1,219,662	1,141,421	78,241-
STATE			
FEDERAL - C.D.	823,902	13,048,989	12,225,087
FEDERAL - OTHER	109,451	69,801	39,650-
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,245,582	3,326,015	3,919,567-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,245,582	3,326,015	3,919,567-
FUNDING			
CITY	: 100,000	80,000	20,000-
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	: 1,826,257		1,826,257-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16 -----	----- FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,127,711	5,848,043	720,332
FINANCIAL PLAN SAVINGS	10,452	10,452	
APPROPRIATION	5,138,163	5,858,495	720,332
FUNDING			
CITY	4,716,207	5,534,495	818,288
OTHER CATEGORICAL	421,956	324,000	97,956-
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	256,568	218,738	37,830-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	256,568	218,738	37,830-
FUNDING			
CITY	256,568	218,738	37,830-
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16 -----	----- FISCAL YEAR 2017 EXECUTIVE BUDGET  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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	115,515	124,106	8,591
FINANCIAL PLAN SAVINGS			
APPROPRIATION	115,515	124,106	8,591
FUNDING			
CITY	13,500	13,500	
OTHER CATEGORICAL	86,000		86,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	16,015	110,606	94,591
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16 -----	----- FISCAL YEAR 2017 EXECUTIVE BUDGET  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  
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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16 -----	----- FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,000	5,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,000	5,000	
FUNDING			
CITY	:	5,000	5,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	215,682	110,000	105,682-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	215,682	110,000	105,682-
FUNDING			
CITY	205,682	110,000	95,682-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	10,000		10,000-
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,002	18,002	20,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,002	18,002	20,000-
FUNDING			
CITY	38,002	18,002	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,159,683	101,151,107	1,991,424
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,328,423	35,160,390	7,831,967
FINANCIAL PLAN SAVINGS	532,118-	1,567,138	2,099,256
APPROPRIATIONS	125,955,988	137,878,635	11,922,647
FUNDING			
CITY	84,510,796	93,090,851	8,580,055
OTHER CATEGORICAL	6,174,692	5,336,836	837,856-
CAPITAL FUNDS - I.F.A.	12,920,921	13,215,451	294,530
STATE	2,676,030	270,625	2,405,405-
FEDERAL - C.D.	12,126,701	22,469,227	10,342,526
FEDERAL - OTHER	5,314,884	1,232,571	4,082,313-
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,508,053	198	13,508,053	198	
102 PRECINCT QUEENS BD 9	14,806,694	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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		
	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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  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	1,435,885,383	1,456,721,802	20,836,419
FINANCIAL PLAN SAVINGS	152,696,443	125,870,333	26,826,110-
APPROPRIATION	3,178,556,240	3,175,519,335	3,036,905-
FUNDING			
CITY	3,144,627,796	3,148,064,519	3,436,723
OTHER CATEGORICAL	341,114		341,114-
CAPITAL FUNDS - I.F.A.			
STATE	1,862,845	644,464	1,218,381-
FEDERAL - C.D.			
FEDERAL - OTHER	31,635,636	26,802,852	4,832,784-
INTRA-CITY SALES	88,849	7,500	81,349-



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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	420,562,612	420,250,872	311,740-
FINANCIAL PLAN SAVINGS	2,572,040	3,799,219	1,227,179
APPROPRIATION	423,134,652	424,050,091	915,439
FUNDING			
CITY	418,709,242	424,050,091	5,340,849
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	259,630,576	274,680,776	15,050,200
FINANCIAL PLAN SAVINGS	42,349	211,467	169,118
APPROPRIATION	259,672,925	274,892,243	15,219,318
FUNDING			
CITY	21,194,796	21,395,879	201,083
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	238,478,129	253,496,364	15,018,235

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	231,254,947	232,571,524	1,316,577
FINANCIAL PLAN SAVINGS	8,823,666	9,352,552	528,886
APPROPRIATION	240,078,613	241,924,076	1,845,463
FUNDING			
CITY	240,078,613	241,924,076	1,845,463
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,228,160	90,231,279	3,119
FINANCIAL PLAN SAVINGS	570,125	1,736,253	1,166,128
APPROPRIATION	90,798,285	91,967,532	1,169,247
FUNDING			
CITY	90,752,285	91,921,532	1,169,247
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/18/16	AMOUNT	
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	143,183,027	145,237,253	2,054,226
FINANCIAL PLAN SAVINGS	362,806	537,563	174,757
APPROPRIATION	143,545,833	145,774,816	2,228,983
FUNDING			
CITY	130,421,558	145,774,816	15,353,258
OTHER CATEGORICAL	11,198,796		11,198,796-
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	223,446,176	222,442,935	1,003,241-
FINANCIAL PLAN SAVINGS	2,351,227	3,571,811	1,220,584
APPROPRIATION	225,797,403	226,014,746	217,343
FUNDING			
CITY	224,794,162	226,014,746	1,220,584
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	176,246,965	177,141,486	894,521
FINANCIAL PLAN SAVINGS	6,994,508	7,139,975	145,467
APPROPRIATION	183,241,473	184,281,461	1,039,988
FUNDING			
CITY	183,241,473	184,281,461	1,039,988
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	212,689,834	68,226,990	144,462,844-
FINANCIAL PLAN SAVINGS	3,848,382-	3,848,382-	
APPROPRIATION	208,841,452	64,378,608	144,462,844-
FUNDING			
CITY	85,471,765	63,833,328	21,638,437-
OTHER CATEGORICAL	916,149		916,149-
CAPITAL FUNDS - I.F.A.			
STATE	5,855,872	87,544	5,768,328-
FEDERAL - C.D.			
FEDERAL - OTHER	116,169,213	79,941	116,089,272-
INTRA-CITY SALES	428,453	377,795	50,658-



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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	147,552,971	15,816,731	131,736,240-
FINANCIAL PLAN SAVINGS	1		1-
APPROPRIATION	147,552,972	15,816,731	131,736,241-
FUNDING			
CITY	15,293,062	15,816,731	523,669
OTHER CATEGORICAL	896,241		896,241-
CAPITAL FUNDS - I.F.A.			
STATE	9,105,000		9,105,000-
FEDERAL - C.D.			
FEDERAL - OTHER	122,258,669		122,258,669-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	398,613,767	293,380,722	105,233,045-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	395,473,322	290,240,277	105,233,045-
FUNDING			
CITY	: 299,190,338	288,348,855	10,841,483-
OTHER CATEGORICAL	: 1,506,781		1,506,781-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 65,454,258		65,454,258-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 29,216,961	1,879,422	27,337,539-
INTRA-CITY SALES	: 104,984	12,000	92,984-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	424,892	461,925	37,033
FINANCIAL PLAN SAVINGS			
APPROPRIATION	424,892	461,925	37,033
FUNDING			
CITY	420,892	457,925	37,033
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,587,264	10,640,324	53,060
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,587,264	10,640,324	53,060
FUNDING			
CITY	10,113,764	10,640,324	526,560
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	333,500		333,500-
FEDERAL - C.D.			
FEDERAL - OTHER	140,000		140,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET 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	2,980,437,846	3,019,277,927	38,840,081
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	774,845,082	393,503,046	381,342,036-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	167,424,338 5,512,681,680	145,230,346 5,150,938,519	22,193,992- 361,743,161-
FUNDING			
CITY :	4,864,309,746	4,862,524,283	1,785,463-
OTHER CATEGORICAL :	15,862,322		15,862,322-
CAPITAL FUNDS - I.F.A. :			
STATE :	84,536,954	732,008	83,804,946-
FEDERAL - C.D. :			
FEDERAL - OTHER :	303,845,889	28,762,215	275,083,674-
INTRA-CITY SALES :	244,126,769	258,920,013	14,793,244

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX ENG & LAD CO, BATT, DIV, BC	191,131,953	1,679	199,536,450	1,684	8,404,497
PROGRAM TOTAL:	191,131,953	1,679	199,536,450	1,684	8,404,497

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	1,134,936	22	1,139,209	22	4,273
PROGRAM TOTAL:	1,134,936	22	1,139,209	22	4,273
SUB BOROUGH TOTAL:	192,266,889	1,701	200,675,659	1,706	8,408,770
BOROUGH TOTAL:	192,266,889	1,701	200,675,659	1,706	8,408,770



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	341,183,230	2,905	348,680,756	2,911	7,497,526
PROGRAM TOTAL:	341,183,230	2,905	348,680,756	2,911	7,497,526

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,850,632	51	2,750,418	49	100,214-
PROGRAM TOTAL:	2,850,632	51	2,750,418	49	100,214-
SUB BOROUGH TOTAL:	344,033,862	2,956	351,431,174	2,960	7,397,312
BOROUGH TOTAL:	344,033,862	2,956	351,431,174	2,960	7,397,312

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	245,712,404	2,158	256,546,633	2,164	10,834,229
PROGRAM TOTAL:	245,712,404	2,158	256,546,633	2,164	10,834,229

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN FIRE PREVENTION	1,598,892	33	1,600,999	33	2,107
PROGRAM TOTAL:	1,598,892	33	1,600,999	33	2,107
SUB BOROUGH TOTAL:	247,311,296	2,191	258,147,632	2,197	10,836,336
BOROUGH TOTAL:	247,311,296	2,191	258,147,632	2,197	10,836,336

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	263,480,206	2,320	274,971,426	2,326	11,491,220
PROGRAM TOTAL:	263,480,206	2,320	274,971,426	2,326	11,491,220

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FIRE PREVENTION	1,975,672	38	2,114,260	40	138,588
PROGRAM TOTAL:	1,975,672	38	2,114,260	40	138,588
SUB BOROUGH TOTAL:	265,455,878	2,358	277,085,686	2,366	11,629,808
BOROUGH TOTAL:	265,455,878	2,358	277,085,686	2,366	11,629,808

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	97,405,106	861	101,785,710	866	4,380,604
PROGRAM TOTAL:	97,405,106	861	101,785,710	866	4,380,604

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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	102,155,639	873	4,380,762
BOROUGH TOTAL:	97,774,877	868	102,155,639	873	4,380,762



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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,146,842,802	10,074	1,189,495,790	10,102	42,652,988

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	108,114,251	113,636,647	5,522,396
FINANCIAL PLAN SAVINGS		4,720,300	4,720,300
APPROPRIATION	108,114,251	118,356,947	10,242,696
FUNDING			
CITY	97,335,362	107,669,626	10,334,264
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	698,675	702,107	3,432
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	795,489,590	863,176,575	67,686,985
OTHER	343,423,309	318,344,400	25,078,909-
TOTAL REPORTED GEOGRAPHICALLY	1,138,912,899	1,181,520,975	42,608,076
NOT REPORTED GEOGRAPHICALLY	176,071,042	113,763,736	62,307,306-
FINANCIAL PLAN SAVINGS	56,021,736	37,094,290	18,927,446-
APPROPRIATION	1,371,005,677	1,332,379,001	38,626,676-
FUNDING			
CITY	1,304,328,728	1,331,671,982	27,343,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	804,489	707,019	97,470-
FEDERAL - C.D.			
FEDERAL - OTHER	65,776,926		65,776,926-
INTRA-CITY SALES	95,534		95,534-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,706,572	18,647,012	3,940,440
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,706,572	18,647,012	3,940,440
FUNDING			
CITY	14,538,971	18,647,012	4,108,041
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	167,601		167,601-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,380,778	7,421,672	40,894
OTHER	549,125	553,143	4,018
TOTAL REPORTED GEOGRAPHICALLY	7,929,903	7,974,815	44,912
NOT REPORTED GEOGRAPHICALLY	27,450,340	28,015,579	565,239
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,380,243	35,990,394	610,151
FUNDING			
CITY	35,380,243	35,990,394	610,151
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,589,824	247,501,395	911,571
FINANCIAL PLAN SAVINGS		169,715	169,715
APPROPRIATION	246,589,824	247,671,110	1,081,286
FUNDING			
CITY	46,813,835	76,241,475	29,427,640
OTHER CATEGORICAL	197,551,383	168,871,562	28,679,821-
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	1,680,406		1,680,406-
INTRA-CITY SALES		2,013,873	2,013,873

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	199,574,174	127,984,132	71,590,042-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	199,574,174	127,984,132	71,590,042-
FUNDING			
CITY	: 128,214,012	120,307,182	7,906,830-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,000		2,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 71,184,162	7,676,950	63,507,212-
INTRA-CITY SALES	: 174,000		174,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,409,592	20,478,025	9,931,567-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,409,592	20,478,025	9,931,567-
FUNDING			
CITY	29,930,775	20,230,411	9,700,364-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	247,614	247,614	
FEDERAL - C.D.			
FEDERAL - OTHER	231,203		231,203-
INTRA-CITY SALES			



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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  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	
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	765,120	1,583,770	818,650
FINANCIAL PLAN SAVINGS			
APPROPRIATION	765,120	1,583,770	818,650
FUNDING			
CITY	705,120	1,583,770	878,650
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,877,928	33,588,125	2,710,197
FINANCIAL PLAN SAVINGS		103,604	103,604
APPROPRIATION	30,877,928	33,691,729	2,813,801
FUNDING			
CITY	25,770,326	28,584,127	2,813,801
OTHER CATEGORICAL	4,805,801	4,790,801	15,000-
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  
 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	802,870,368	870,598,247	67,727,879
OTHER	343,972,434	318,897,543	25,074,891-
TOTAL REPORTED GEOGRAPHICALLY	1,146,842,802	1,189,495,790	42,652,988
NOT REPORTED GEOGRAPHICALLY	572,932,029	521,564,369	51,367,660-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	261,776,874	183,784,112	77,992,762-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	56,021,736 2,037,573,441	42,087,909 1,936,932,180	13,933,827- 100,641,261-
FUNDING			
CITY :	1,683,167,432	1,741,076,039	57,908,607
OTHER CATEGORICAL :	202,357,184	173,662,363	28,694,821-
CAPITAL FUNDS - I.F.A. :	698,675	702,107	3,432
STATE :	2,127,705	1,800,634	327,071-
FEDERAL - C.D. :			
FEDERAL - OTHER :	148,857,911	17,662,164	131,195,747-
INTRA-CITY SALES :	364,534	2,028,873	1,664,339

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16 ----- AMOUNT                      FULL TIME POSITIONS -----	----- FISCAL YEAR 2017 EXECUTIVE BUDGET ----- 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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		
	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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,236,639	14,761,547	3,524,908
FINANCIAL PLAN SAVINGS	4,970-	7,268-	2,298-
APPROPRIATION	11,231,669	14,754,279	3,522,610
FUNDING			
CITY	6,938,156	10,424,629	3,486,473
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	3,432,852	3,475,006	42,154
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  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	14,643,338	15,309,363	666,025
FINANCIAL PLAN SAVINGS	21,327	27,188	5,861
APPROPRIATION	14,744,847	15,417,124	672,277
FUNDING			
CITY	5,888,392	6,302,637	414,245
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	875,660	831,521	44,139-
FEDERAL - C.D.			
FEDERAL - OTHER	7,980,795	8,282,966	302,171
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	292,312,905	262,991,679	29,321,226-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	292,312,905	262,991,679	29,321,226-
FUNDING			
CITY	: 182,047,627	162,921,517	19,126,110-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 38,384,890	38,459,051	74,161
FEDERAL - C.D.	: 3,202,778	2,097,238	1,105,540-
FEDERAL - OTHER	: 66,314,868	59,144,217	7,170,651-
INTRA-CITY SALES	: 2,362,742	369,656	1,993,086-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,958,369	1,878,951	79,418-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,958,369	1,878,951	79,418-
FUNDING			
CITY	1,016,098	980,372	35,726-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	183,485	166,413	17,072-
FEDERAL - C.D.			
FEDERAL - OTHER	758,786	732,166	26,620-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 EXECUTIVE BUDGET	
AS OF 04/18/16	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	80,182	80,573	391
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	80,182	80,573	391
NOT REPORTED GEOGRAPHICALLY	25,879,977	30,070,910	4,190,933
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	294,271,274	264,870,630	29,400,644-
FINANCIAL PLAN SAVINGS	16,357	19,920	3,563
APPROPRIATIONS	320,247,790	295,042,033	25,205,757-
FUNDING			
CITY	195,890,273	180,629,155	15,261,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	40,163,013	40,167,855	4,842
FEDERAL - C.D.	3,344,461	2,241,012	1,103,449-
FEDERAL - OTHER	78,487,301	71,634,355	6,852,946-
INTRA-CITY SALES	2,362,742	369,656	1,993,086-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,401,922	5,277,943	123,979-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,401,922	5,277,943	123,979-
FUNDING			
CITY	4,271,609	4,708,247	436,638
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	102,500		102,500-
INTRA-CITY SALES	645,000	180,000	465,000-



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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,851,404	1,982,757	131,353
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,851,404	1,982,757	131,353
FUNDING			
CITY	1,834,614	1,982,757	148,143
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,790		6,790-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	10,000		10,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	26,357,296	28,962,296	2,605,000
NOT REPORTED GEOGRAPHICALLY	22,248,658	575,810	21,672,848-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,605,954	29,538,106	19,067,848-
FUNDING			
CITY	48,029,643	29,432,296	18,597,347-
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	27,279,921	25,806,556	1,473,365-
NOT REPORTED GEOGRAPHICALLY	668,780		668,780-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,948,701	25,806,556	2,142,145-
FUNDING			
CITY	27,279,921	25,806,556	1,473,365-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	668,780		668,780-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,311,834	6,435,124	876,710-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,311,834	6,435,124	876,710-
FUNDING			
CITY	6,558,531	6,435,124	123,407-
OTHER CATEGORICAL	43,080		43,080-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	710,223		710,223-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,442,912	15,513,589	929,323-
NOT REPORTED GEOGRAPHICALLY	356,287		356,287-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,799,199	15,513,589	1,285,610-
FUNDING			
CITY	16,442,912	15,513,589	929,323-
OTHER CATEGORICAL	30,287		30,287-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	326,000		326,000-

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	14,286,984	14,565,584	278,600
NOT REPORTED GEOGRAPHICALLY	2,090,747	1,239,624	851,123-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,377,731	15,805,208	572,523-
FUNDING			
CITY	15,520,901	15,805,208	284,307
OTHER CATEGORICAL	8,552		8,552-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	848,278		848,278-
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,728,186	7,789,752	61,566
NOT REPORTED GEOGRAPHICALLY	56,951		56,951-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,785,137	7,789,752	4,615
FUNDING			
CITY	7,728,186	7,789,752	61,566
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	56,951		56,951-

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,879,911	1,812,146	67,765-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,879,911	1,812,146	67,765-
FUNDING			
CITY	1,879,911	1,812,146	67,765-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,186,346	3,622,750	563,596-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,186,346	3,622,750	563,596-
FUNDING			
CITY	3,585,706	3,622,750	37,044
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	600,640		600,640-

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,355,104	957,505	1,397,599-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,355,104	957,505	1,397,599-
FUNDING			
CITY	1,139,235	957,505	181,730-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,215,869		1,215,869-

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,939,481	1,820,161	119,320-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,939,481	1,820,161	119,320-
FUNDING			
CITY	1,789,940	1,820,161	30,221
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	149,541		149,541-

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16 -----	----- FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT  INCREASE DECREASE (-) -----	
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	778,089	829,286	51,197
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	778,089	829,286	51,197
FUNDING			
CITY	778,089	829,286	51,197
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,429,363	1,362,838	66,525-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,429,363	1,362,838	66,525-
FUNDING			
CITY	1,429,363	1,362,838	66,525-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	809,071	661,511	147,560-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	809,071	661,511	147,560-
FUNDING			
CITY	771,905	661,511	110,394-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	37,166		37,166-
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,635,716	1,582,453	53,263-
NOT REPORTED GEOGRAPHICALLY	9,104		9,104-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,644,820	1,582,453	62,367-
FUNDING			
CITY	1,635,716	1,582,453	53,263-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	9,104		9,104-

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,219,157	1,210,015	9,142-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,219,157	1,210,015	9,142-
FUNDING			
CITY	1,219,157	1,210,015	9,142-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,731,729	2,660,573	71,156-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,731,729	2,660,573	71,156-
FUNDING			
CITY	2,731,729	2,660,573	71,156-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,746,652	1,452,610	294,042-
NOT REPORTED GEOGRAPHICALLY	1,487,034		1,487,034-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,233,686	1,452,610	1,781,076-
FUNDING			
CITY	1,746,652	1,452,610	294,042-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,487,034		1,487,034-

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	828,240	784,753	43,487-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	828,240	784,753	43,487-
FUNDING			
CITY	828,240	784,753	43,487-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16 -----	----- FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,541,616	8,050,061	491,555-
NOT REPORTED GEOGRAPHICALLY	9,435,758	8,732,984	702,774-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,977,374	16,783,045	1,194,329-
FUNDING			
CITY	17,662,750	16,783,045	879,705-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	314,624		314,624-

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16 -----	----- FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,167,498	1,067,797	99,701-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,167,498	1,067,797	99,701-
FUNDING			
CITY	1,167,498	1,067,797	99,701-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,401,922	5,277,943	123,979-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	109,524,839	109,065,310	459,529-
NOT REPORTED GEOGRAPHICALLY	59,334,990	30,413,225	28,921,765-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	174,261,751	144,756,478	29,505,273-
FUNDING			
CITY :	166,032,208	144,080,972	21,951,236-
OTHER CATEGORICAL :	81,919		81,919-
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 :	1,351,730		1,351,730-
INTRA-CITY SALES :	6,193,766	180,000	6,013,766-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,696,407	14,971,841	275,434
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,696,407	14,971,841	275,434
FUNDING			
CITY	10,887,634	11,409,293	521,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	3,786,383	3,540,158	246,225-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,303,556	23,378,411	2,074,855
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,303,556	23,378,411	2,074,855
FUNDING			
CITY	10,918,635	10,682,189	236,446-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	74,824	75,756	932
FEDERAL - OTHER	4,680,614	5,709,968	1,029,354
INTRA-CITY SALES	5,151,873	6,432,888	1,281,015



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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,192,035	28,683,150	34,508,885-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	63,034,619	28,525,734	34,508,885-
FUNDING			
CITY	31,250,485	4,113,759	27,136,726-
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			

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	579,940,031	494,956,246	84,983,785-
FINANCIAL PLAN SAVINGS	3,099-	606,901	610,000
APPROPRIATION	579,936,932	495,563,147	84,373,785-
FUNDING			
CITY	365,747,954	302,530,531	63,217,423-
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	36,572,658	20,980,340	15,592,318-
INTRA-CITY SALES	163,456,657	161,770,152	1,686,505-

GEOGRAPHIC REPORTING  
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 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,999,963	38,350,252	2,350,289
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	643,132,066	523,639,396	119,492,670-
FINANCIAL PLAN SAVINGS	160,515-	449,485	610,000
APPROPRIATIONS	678,971,514	562,439,133	116,532,381-
FUNDING			
CITY	418,804,708	328,735,772	90,068,936-
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.	7,517,824	7,143,756	374,068-
FEDERAL - OTHER	74,887,789	53,081,441	21,806,348-
INTRA-CITY SALES	168,608,530	168,203,040	405,490-

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 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,088,274	15,721,007	367,267-
FINANCIAL PLAN SAVINGS	21,085	478,585	457,500
APPROPRIATION	16,109,359	16,199,592	90,233
FUNDING			
CITY	9,194,957	9,683,236	488,279
OTHER CATEGORICAL	55,819		55,819-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,635,042	1,437,514	197,528-
FEDERAL - OTHER	5,213,686	5,068,987	144,699-
INTRA-CITY SALES	9,855	9,855	

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EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,616,780	6,077,683	460,903
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,616,780	6,077,683	460,903
FUNDING			
CITY	2,173,733	2,207,363	33,630
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	73,000	77,449	4,449
FEDERAL - OTHER	3,370,047	3,792,871	422,824
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,379,618	77,278,445	39,101,173-
FINANCIAL PLAN SAVINGS		1,715,000	1,715,000
APPROPRIATION	116,379,618	78,993,445	37,386,173-
FUNDING			
CITY	80,509,089	72,306,871	8,202,218-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,992		74,992-
FEDERAL - C.D.	31,280,568	3,003,018	28,277,550-
FEDERAL - OTHER	4,514,969	3,683,556	831,413-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16 -----	----- FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,303,370	3,218,370	1,085,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,303,370	3,218,370	1,085,000-
FUNDING			
CITY	:	4,303,370	3,218,370
OTHER CATEGORICAL	:		1,085,000-
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	115,890,408	64,891,171	50,999,237-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	115,890,408	64,891,171	50,999,237-
FUNDING			
CITY	25,758,641	19,474,498	6,284,143-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,205,354	28,000	2,177,354-
FEDERAL - C.D.	64,159,852	33,712,471	30,447,381-
FEDERAL - OTHER	7,350,540	942,907	6,407,633-
INTRA-CITY SALES	16,416,021	10,733,295	5,682,726-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,669,149	43,205,918	19,463,231-
FINANCIAL PLAN SAVINGS		2,487,000	2,487,000
APPROPRIATION	62,669,149	45,692,918	16,976,231-
FUNDING			
CITY	17,943,134	12,134,262	5,808,872-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,904,620	870,216	1,034,404-
FEDERAL - OTHER	36,726,395	27,568,440	9,157,955-
INTRA-CITY SALES	6,095,000	5,120,000	975,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,330,451	24,439,189	108,738
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	299,242,545	188,593,904	110,648,641-
FINANCIAL PLAN SAVINGS	21,085	4,680,585	4,659,500
APPROPRIATIONS	323,594,081	217,713,678	105,880,403-
FUNDING			
CITY	142,310,178	121,466,956	20,843,222-
OTHER CATEGORICAL	55,819		55,819-
CAPITAL FUNDS - I.F.A.			
STATE	2,280,346	28,000	2,252,346-
FEDERAL - C.D.	99,053,082	39,100,668	59,952,414-
FEDERAL - OTHER	57,373,780	41,254,904	16,118,876-
INTRA-CITY SALES	22,520,876	15,863,150	6,657,726-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	4,399,412	96	4,614,540	96	215,128
PROGRAM TOTAL:	4,399,412	96	4,614,540	96	215,128
SUB BOROUGH TOTAL:	4,399,412	96	4,614,540	96	215,128
BOROUGH TOTAL:	4,399,412	96	4,614,540	96	215,128

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	6,001,096	93	6,368,404	93	367,308
PROGRAM TOTAL:	6,001,096	93	6,368,404	93	367,308
SUB BOROUGH TOTAL:	6,001,096	93	6,368,404	93	367,308
BOROUGH TOTAL:	6,001,096	93	6,368,404	93	367,308

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	4,200,339	77	4,220,528	77	20,189
PROGRAM TOTAL:	4,200,339	77	4,220,528	77	20,189
SUB BOROUGH TOTAL:	4,200,339	77	4,220,528	77	20,189
BOROUGH TOTAL:	4,200,339	77	4,220,528	77	20,189

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,067,391	33	1,900,755	33	166,636-
PROGRAM TOTAL:	2,067,391	33	1,900,755	33	166,636-
SUB BOROUGH TOTAL:	2,067,391	33	1,900,755	33	166,636-
BOROUGH TOTAL:	2,067,391	33	1,900,755	33	166,636-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	170,740	2	152,340	2	18,400-
PROGRAM TOTAL:	170,740	2	152,340	2	18,400-
SUB BOROUGH TOTAL:	170,740	2	152,340	2	18,400-
BOROUGH TOTAL:	170,740	2	152,340	2	18,400-



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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,838,978	301	17,256,567	301	417,589

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,247,946	39,619,086	2,371,140
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,247,946	39,619,086	2,371,140
FUNDING			
CITY	: 24,424,975	28,255,153	3,830,178
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,464,478	32,841,807	3,377,329
FINANCIAL PLAN SAVINGS		100,000	100,000
APPROPRIATION	29,464,478	32,941,807	3,477,329
FUNDING			
CITY	10,699,324	11,652,801	953,477
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	5,894,421	10,617,944	4,723,523
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)	
004 OFFICE OF HOUSING PRESERVATION				
REGULAR GROSS	15,257,539	16,148,044	890,505	
OTHER	1,581,439	1,108,523	472,916-	
TOTAL REPORTED GEOGRAPHICALLY	16,838,978	17,256,567	417,589	
NOT REPORTED GEOGRAPHICALLY	44,494,678	45,662,324	1,167,646	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	61,333,656	62,918,891	1,585,235	
FUNDING				
CITY	:	11,838,921	12,695,143	856,222
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	74,128	134,474	60,346
STATE	:			
FEDERAL - C.D.	:	46,849,656	48,414,864	1,565,208
FEDERAL - OTHER	:	1,448,532	1,380,203	68,329-
INTRA-CITY SALES	:	1,122,419	294,207	828,212-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,528,093	34,331,704	196,389-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,528,093	34,331,704	196,389-
FUNDING			
CITY	4,349,431	4,484,485	135,054
OTHER CATEGORICAL	477,316	230,563	246,753-
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	13,000,184	12,400,184	600,000-
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,903,103	9,404,480	2,498,623-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,903,103	9,404,480	2,498,623-
FUNDING			
CITY	9,522,665	8,622,892	899,773-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	71,288		71,288-
FEDERAL - C.D.	528,542	522,980	5,562-
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	821,444,311	977,738,313	156,294,002
FINANCIAL PLAN SAVINGS		3,400	3,400
APPROPRIATION	821,444,311	977,741,713	156,297,402
FUNDING			
CITY	61,419,648	71,778,149	10,358,501
OTHER CATEGORICAL	14,728,568		14,728,568-
CAPITAL FUNDS - I.F.A.			
STATE	20,847,165		20,847,165-
FEDERAL - C.D.	244,540,754	436,693,946	192,153,192
FEDERAL - OTHER	479,908,176	469,269,618	10,638,558-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,682,833	9,651,260	6,031,573-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,682,833	9,651,260	6,031,573-
FUNDING			
CITY	3,660,035	3,418,263	241,772-
OTHER CATEGORICAL	1,651,624	70,474	1,581,150-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	10,371,174	6,162,523	4,208,651-
FEDERAL - OTHER			
INTRA-CITY SALES			



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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,092,036	73,600,121	7,491,915-
FINANCIAL PLAN SAVINGS		6,725,193	6,725,193
APPROPRIATION	81,092,036	80,325,314	766,722-
FUNDING			
CITY	23,501,464	22,075,113	1,426,351-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	50,273,500	55,439,339	5,165,839
FEDERAL - OTHER	4,949,172	735,862	4,213,310-
INTRA-CITY SALES	292,900		292,900-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	15,257,539	16,148,044	890,505
OTHER	1,581,439	1,108,523	472,916-
TOTAL REPORTED GEOGRAPHICALLY	16,838,978	17,256,567	417,589
NOT REPORTED GEOGRAPHICALLY	145,735,195	152,454,921	6,719,726
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	930,122,283	1,070,394,174	140,271,891
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,092,696,456	6,828,593 1,246,934,255	6,828,593 154,237,799
FUNDING			
CITY :	149,416,463	162,981,999	13,565,536
OTHER CATEGORICAL :	18,267,114	1,710,643	16,556,471-
CAPITAL FUNDS - I.F.A. :	18,273,138	23,356,023	5,082,885
STATE :	21,993,453	1,075,000	20,918,453-
FEDERAL - C.D. :	372,650,101	563,856,778	191,206,677
FEDERAL - OTHER :	507,415,391	491,887,035	15,528,356-
INTRA-CITY SALES :	4,680,796	2,066,777	2,614,019-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		
	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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  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	98,802,574	117,760,826	18,958,252
FINANCIAL PLAN SAVINGS	4,266,176	5,551,085	1,284,909
APPROPRIATION	109,539,599	129,924,212	20,384,613
FUNDING			
CITY	109,539,599	129,924,212	20,384,613
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 810 DEPARTMENT OF BUILDINGS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16 -----	----- FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,706,286	42,135,452	3,570,834-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,706,286	42,135,452	3,570,834-
FUNDING			
CITY	45,706,286	42,135,452	3,570,834-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 EXECUTIVE BUDGET	
AS OF 04/18/16	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	98,802,574	117,760,826	18,958,252
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,706,286	42,135,452	3,570,834-
FINANCIAL PLAN SAVINGS	4,266,176	5,551,085	1,284,909
APPROPRIATIONS	155,245,885	172,059,664	16,813,779
FUNDING			
CITY	155,245,885	172,059,664	16,813,779
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16 -----		----- FISCAL YEAR 2017 EXECUTIVE BUDGET -----		
	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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16 ----- AMOUNT                      FULL TIME POSITIONS -----	----- FISCAL YEAR 2017 EXECUTIVE BUDGET ----- 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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

AGENCY TOTAL:  
 ALL PROGRAMS ALL BOROUGHS

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,674,727	48,475,410	5,800,683
FINANCIAL PLAN SAVINGS	2,461,860-	500,000	2,961,860
APPROPRIATION	40,212,867	48,975,410	8,762,543
FUNDING			
CITY	24,418,523	29,749,824	5,331,301
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,796,361	18,982,603	6,186,242
FEDERAL - C.D.			
FEDERAL - OTHER	2,819,983	219,983	2,600,000-
INTRA-CITY SALES	178,000	23,000	155,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,972,362	93,088,670	5,116,308
FINANCIAL PLAN SAVINGS			
APPROPRIATION	87,972,362	93,088,670	5,116,308
FUNDING			
CITY	: 12,203,532	19,383,127	7,179,595
OTHER CATEGORICAL	: 1,089,826	745,493	344,333-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 13,807,639	17,178,000	3,370,361
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 60,871,365	55,782,050	5,089,315-
INTRA-CITY SALES	:		



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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	95,918,667	108,431,853	12,513,186
FINANCIAL PLAN SAVINGS		842,500	842,500
APPROPRIATION	95,918,667	109,274,353	13,355,686
FUNDING			
CITY	12,584,807	55,615,241	43,030,434
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	70,948,441	46,216,556	24,731,885-
FEDERAL - C.D.			
FEDERAL - OTHER	8,149,526	7,379,359	770,167-
INTRA-CITY SALES	4,235,893	63,197	4,172,696-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,381,389	63,833,611	7,452,222
FINANCIAL PLAN SAVINGS			
APPROPRIATION	56,381,389	63,833,611	7,452,222
FUNDING			
CITY	: 37,343,173	44,199,886	6,856,713
OTHER CATEGORICAL	: 96,026	96,026	
CAPITAL FUNDS - I.F.A.	:		
STATE	: 7,785,336	9,521,861	1,736,525
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 10,394,421	9,565,314	829,107-
INTRA-CITY SALES	: 762,433	450,524	311,909-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,844,955	16,363,196	518,241
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,844,955	16,363,196	518,241
FUNDING			
CITY	1,145,110	1,663,351	518,241
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,182,069	51,857,348	324,721-
FINANCIAL PLAN SAVINGS	170,472		170,472-
APPROPRIATION	52,352,541	51,857,348	495,193-
FUNDING			
CITY	47,555,825	51,857,348	4,301,523
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	962,373		962,373-
FEDERAL - C.D.			
FEDERAL - OTHER	3,834,343		3,834,343-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,894,357	13,657,582	1,236,775-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,894,357	13,657,582	1,236,775-
FUNDING			
CITY	: 7,882,090	8,300,601	418,511
OTHER CATEGORICAL	: 19,992		19,992-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 3,958,353	4,324,657	366,304
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,675,108	1,032,324	1,642,784-
INTRA-CITY SALES	: 358,814		358,814-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	2,097,095	6,394,407	4,297,312
OTHER	9,597		9,597-
TOTAL REPORTED GEOGRAPHICALLY	2,106,692	6,394,407	4,287,715
NOT REPORTED GEOGRAPHICALLY	30,881,052	31,753,277	872,225
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,987,744	38,147,684	5,159,940
FUNDING			
CITY	9,896,423	15,577,000	5,680,577
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,285,802	13,765,165	520,637-
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,661,684	15,496,648	834,964
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,661,684	15,496,648	834,964
FUNDING			
CITY	9,632,001	10,260,610	628,609
OTHER CATEGORICAL	56,512		56,512-
CAPITAL FUNDS - I.F.A.			
STATE	1,254,271	1,607,457	353,186
FEDERAL - C.D.			
FEDERAL - OTHER	3,718,900	3,628,581	90,319-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	107,313,481	103,171,702	4,141,779-
FINANCIAL PLAN SAVINGS		223,855-	223,855-
APPROPRIATION	107,313,481	102,947,847	4,365,634-
FUNDING			
CITY	74,289,704	69,379,051	4,910,653-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,868,497	30,615,149	8,746,652
FEDERAL - C.D.			
FEDERAL - OTHER	6,655,948	2,843,647	3,812,301-
INTRA-CITY SALES	4,499,332	110,000	4,389,332-



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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	222,019,727	194,936,240	27,083,487-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	222,019,727	194,936,240	27,083,487-
FUNDING			
CITY	28,598,858	32,468,255	3,869,397
OTHER CATEGORICAL	358,340	100,000	258,340-
CAPITAL FUNDS - I.F.A.			
STATE	18,971,961	14,514,847	4,457,114-
FEDERAL - C.D.			
FEDERAL - OTHER	174,060,268	147,822,838	26,237,430-
INTRA-CITY SALES	30,300	30,300	

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,066,537	48,801,649	735,112
FINANCIAL PLAN SAVINGS	467,560	2,669,004	2,201,444
APPROPRIATION	48,534,097	51,470,653	2,936,556
FUNDING			
CITY	23,766,352	32,342,489	8,576,137
OTHER CATEGORICAL	200,402	18,409	181,993-
CAPITAL FUNDS - I.F.A.			
STATE	16,709,914	16,477,879	232,035-
FEDERAL - C.D.			
FEDERAL - OTHER	5,532,253	2,631,876	2,900,377-
INTRA-CITY SALES	2,325,176		2,325,176-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,015,233	37,531,037	3,515,804
FINANCIAL PLAN SAVINGS	1,323,832		1,323,832-
APPROPRIATION	35,339,065	37,531,037	2,191,972
FUNDING			
CITY	28,126,361	30,795,007	2,668,646
OTHER CATEGORICAL	906,720		906,720-
CAPITAL FUNDS - I.F.A.			
STATE	2,232,494	3,795,749	1,563,255
FEDERAL - C.D.			
FEDERAL - OTHER	1,953,352	920,584	1,032,768-
INTRA-CITY SALES	2,120,138	2,019,697	100,441-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	228,194,374	201,242,311	26,952,063-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	228,194,374	201,242,311	26,952,063-
FUNDING			
CITY	83,838,610	92,719,466	8,880,856
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	133,882,218	103,199,825	30,682,393-
FEDERAL - C.D.			
FEDERAL - OTHER	10,473,546	5,323,020	5,150,526-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,058,412	16,309,506	6,748,906-
FINANCIAL PLAN SAVINGS	141,024	155,320	14,296
APPROPRIATION	23,199,436	16,464,826	6,734,610-
FUNDING			
CITY	16,915,771	16,464,826	450,945-
OTHER CATEGORICAL	14,151		14,151-
CAPITAL FUNDS - I.F.A.			
STATE	453,159		453,159-
FEDERAL - C.D.			
FEDERAL - OTHER	5,816,355		5,816,355-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,153,017	43,670,125	35,482,892-
FINANCIAL PLAN SAVINGS	2,450,000	7,007,443	4,557,443
APPROPRIATION	81,603,017	50,677,568	30,925,449-
FUNDING			
CITY	56,081,208	34,737,772	21,343,436-
OTHER CATEGORICAL	351,741		351,741-
CAPITAL FUNDS - I.F.A.			
STATE	20,948,008	14,666,295	6,281,713-
FEDERAL - C.D.			
FEDERAL - OTHER	4,219,717	1,273,501	2,946,216-
INTRA-CITY SALES	2,343		2,343-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16 -----	----- FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT  INCREASE DECREASE (-) -----	
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,967,362	47,849,820	29,882,458
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,967,362	47,849,820	29,882,458
FUNDING			
CITY	:	14,503,809	44,605,422
OTHER CATEGORICAL	:		30,101,613
CAPITAL FUNDS - I.F.A.	:		
STATE	:	3,463,553	3,244,398
FEDERAL - C.D.	:		219,155-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,702,470	5,486,444	3,216,026-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,702,470	5,486,444	3,216,026-
FUNDING			
CITY	2,654,929	2,266,952	387,977-
OTHER CATEGORICAL	354,464	300,000	54,464-
CAPITAL FUNDS - I.F.A.			
STATE	1,021,331	867,033	154,298-
FEDERAL - C.D.			
FEDERAL - OTHER	4,561,746	2,052,459	2,509,287-
INTRA-CITY SALES	110,000		110,000-



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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	214,915,656	228,539,014	13,623,358
NOT REPORTED GEOGRAPHICALLY	14,283,768	1,085,394	13,198,374-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	229,199,424	229,624,408	424,984
FUNDING			
CITY	23,781,788	29,111,376	5,329,588
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	184,681,502	182,133,094	2,548,408-
FEDERAL - C.D.			
FEDERAL - OTHER	18,534,567	18,379,938	154,629-
INTRA-CITY SALES	2,201,567		2,201,567-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	8,204,796	11,891,097	3,686,301
NOT REPORTED GEOGRAPHICALLY	3,344,342	128,342	3,216,000-
FINANCIAL PLAN SAVINGS	47,789	47,789	
APPROPRIATION	11,596,927	12,067,228	470,301
FUNDING			
CITY	6,381,008	6,820,855	439,847
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,215,919	5,231,146	15,227
FEDERAL - C.D.			
FEDERAL - OTHER		15,227	15,227
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	81,901,788	87,940,393	6,038,605
NOT REPORTED GEOGRAPHICALLY	666,500		666,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,568,288	87,940,393	5,372,105
FUNDING			
CITY	27,771,466	33,567,571	5,796,105
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	42,465,135	42,041,135	424,000-
FEDERAL - C.D.			
FEDERAL - OTHER	12,331,687	12,331,687	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	2,097,095	6,394,407	4,297,312
OTHER	9,597		9,597-
TOTAL REPORTED GEOGRAPHICALLY	2,106,692	6,394,407	4,287,715
NOT REPORTED GEOGRAPHICALLY	411,411,262	442,957,595	31,546,333
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	305,022,240	328,370,504	23,348,264
NOT REPORTED GEOGRAPHICALLY	786,785,223	700,212,570	86,572,653-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,138,817 1,507,464,234	10,998,201 1,488,933,277	8,859,384 18,530,957-
FUNDING			
CITY :	549,371,348	661,886,030	112,514,682
OTHER CATEGORICAL :	3,448,174	1,259,928	2,188,246-
CAPITAL FUNDS - I.F.A. :			
STATE :	583,922,713	534,593,295	49,329,418-
FEDERAL - C.D. :			
FEDERAL - OTHER :	353,898,003	288,497,306	65,400,697-
INTRA-CITY SALES :	16,823,996	2,696,718	14,127,278-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	7,338,980	97	8,775,977	99	1,436,997
PROGRAM TOTAL:	7,338,980	97	8,775,977	99	1,436,997

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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	169	15,146,221	171	1,495,172
BOROUGH TOTAL:	13,651,049	169	15,146,221	171	1,495,172

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	6,114,905	71	6,714,949	71	600,044
OWLS HEAD WAT POLLUT CON PLANT	5,448,968	65	6,052,650	65	603,682
NEWTOWN CREEK WA POLL CON PLAN	9,084,504	110	10,726,640	122	1,642,136
26 WARD WAT POLLUT CON PLANT	7,596,994	93	8,484,569	93	887,575
RED HOOK WAT POLL CON PLANT	5,208,051	54	5,686,247	54	478,196
<b>PROGRAM TOTAL:</b>	<b>33,453,422</b>	<b>393</b>	<b>37,665,055</b>	<b>405</b>	<b>4,211,633</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	7,587,109	105	7,673,248	110	86,139
PROGRAM TOTAL:	7,587,109	105	7,673,248	110	86,139
SUB BOROUGH TOTAL:	43,705,628	542	48,042,763	559	4,337,135
BOROUGH TOTAL:	43,705,628	542	48,042,763	559	4,337,135

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	10,436,992	117	12,176,775	125	1,739,783
NORTH RIVER WAT POLL CON PLANT	8,643,002	108	9,536,633	108	893,631
PROGRAM TOTAL:	19,079,994	225	21,713,408	233	2,633,414

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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	334	32,453,601	369	4,750,443
BOROUGH TOTAL:	27,703,158	334	32,453,601	369	4,750,443

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	6,579,147	78	7,393,793	78	814,646
ROCKAWAY WAT POLLUT CONT PLANT	3,590,492	45	3,975,997	45	385,505
JAMAICA WAT POLLUT CONT PLANT	5,423,276	59	6,383,262	64	959,986
TOLLMAN ISL WAT POLL CON PLANT	6,252,484	63	6,792,683	70	540,199
PROGRAM TOTAL:	21,845,399	245	24,545,735	257	2,700,336

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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	31,513,892	348	2,768,262
BOROUGH TOTAL:	28,745,630	336	31,513,892	348	2,768,262



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	5,164,689	65	5,804,103	65	639,414
PORT RICH WAT POLL CONT PLANT	4,133,993	52	4,598,525	52	464,532
PROGRAM TOTAL:	9,298,682	117	10,402,628	117	1,103,946

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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	15,371,524	179	1,163,153
BOROUGH TOTAL:	14,208,371	179	15,371,524	179	1,163,153

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	128,013,836	1,560	142,528,001	1,626	14,514,165

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,984,795	34,816,687	831,892
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,984,795	34,816,687	831,892
FUNDING			
CITY	: 29,708,956	30,490,345	781,389
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,502,939	27,308,221	3,194,718-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,502,939	27,308,221	3,194,718-
FUNDING			
CITY	:	15,456,772	16,948,829
OTHER CATEGORICAL	:		1,492,057
CAPITAL FUNDS - I.F.A.	:		
STATE	:	726,430	726,430-
FEDERAL - C.D.	:	10,577,631	9,900,786
FEDERAL - OTHER	:	3,412,934	123,290
INTRA-CITY SALES	:	329,172	335,316
			6,144

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET 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	148,430,693	157,787,941	9,357,248
FINANCIAL PLAN SAVINGS			
APPROPRIATION	185,428,052	197,213,139	11,785,087
FUNDING			
CITY	173,778,928	185,260,414	11,481,486
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,883,877	79,871,043	1,987,166
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,883,877	79,871,043	1,987,166
FUNDING			
CITY	:	37,330,123	38,288,138
OTHER CATEGORICAL	:		958,015
CAPITAL FUNDS - I.F.A.	:	40,553,754	41,582,905
STATE	:		1,029,151
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	86,836,237	98,922,563	12,086,326
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	91,016,477	103,102,803	12,086,326
NOT REPORTED GEOGRAPHICALLY	75,591,572	77,427,796	1,836,224
FINANCIAL PLAN SAVINGS			
APPROPRIATION	166,608,049	180,530,599	13,922,550
FUNDING			
CITY	158,758,279	172,421,715	13,663,436
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,849,770	8,108,884	259,114
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	687,228,831	690,398,482	3,169,651
FINANCIAL PLAN SAVINGS	4,542,205-	24,698,339-	20,156,134-
APPROPRIATION	682,686,626	665,700,143	16,986,483-
FUNDING			
CITY	676,162,306	665,700,143	10,462,163-
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	262,265,407	194,713,776	67,551,631-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	262,265,407	194,713,776	67,551,631-
FUNDING			
CITY	: 29,798,106	29,246,085	552,021-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,957,420		2,957,420-
FEDERAL - C.D.	: 210,525,749	165,467,691	45,058,058-
FEDERAL - OTHER	: 13,896,517		13,896,517-
INTRA-CITY SALES	: 5,087,615		5,087,615-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16 -----	----- FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT -----	----- INCREASE DECREASE (-) -----
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,874,318	63,959,565	4,914,753-
FINANCIAL PLAN SAVINGS		593,152-	593,152-
APPROPRIATION	68,874,318	63,366,413	5,507,905-
FUNDING			
CITY	66,076,948	62,346,509	3,730,439-
OTHER CATEGORICAL	1,948,864		1,948,864-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	848,506	1,019,904	171,398

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 EXECUTIVE BUDGET	
AS OF 04/18/16	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	120,743,356	135,257,521	14,514,165
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	128,013,836	142,528,001	14,514,165
NOT REPORTED GEOGRAPHICALLY	366,393,876	377,211,688	10,817,812
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,018,368,556	949,071,823	69,296,733-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	4,542,205- 1,508,234,063	25,291,491- 1,443,520,021	20,749,286- 64,714,042-
FUNDING			
CITY :	1,187,070,418	1,200,702,178	13,631,760
OTHER CATEGORICAL :	6,237,533		6,237,533-
CAPITAL FUNDS - I.F.A. :	64,277,351	65,970,856	1,693,505
STATE :	3,904,186		3,904,186-
FEDERAL - C.D. :	221,103,380	175,368,477	45,734,903-
FEDERAL - OTHER :	19,344,789	123,290	19,221,499-
INTRA-CITY SALES :	6,296,406	1,355,220	4,941,186-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		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
<b>PROGRAM TOTAL:</b>	<b>54,267,649</b>	<b>817</b>	<b>56,170,524</b>	<b>816</b>	<b>1,902,875</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		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	5,901,320	81	180,507
QUEENS 9 SANITATION DISTRICT	8,129,616	113	8,333,318	113	203,702
PROGRAM TOTAL:	52,211,181	747	54,340,583	746	2,129,402
SUB BOROUGH TOTAL:	52,211,181	747	54,340,583	746	2,129,402
BOROUGH TOTAL:	124,632,836	1,816	128,870,068	1,815	4,237,232

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	433,546,299	6,327	449,017,279	6,315	15,470,980

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  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	75,267,507	77,397,247	2,129,740
FINANCIAL PLAN SAVINGS		1,000,000-	1,000,000-
APPROPRIATION	79,552,634	80,721,581	1,168,947
FUNDING			
CITY	63,009,573	63,228,094	218,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,372,781	4,952,834	580,053
STATE			
FEDERAL - C.D.	11,896,753	12,187,929	291,176
FEDERAL - OTHER			
INTRA-CITY SALES	273,527	352,724	79,197

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	426,690,735	440,398,643	13,707,908
OTHER	2,570,437	4,294,302	1,723,865
TOTAL REPORTED GEOGRAPHICALLY	429,261,172	444,692,945	15,431,773
NOT REPORTED GEOGRAPHICALLY	244,436,420	260,704,656	16,268,236
FINANCIAL PLAN SAVINGS	624,044	3,740,904-	4,364,948-
APPROPRIATION	674,321,636	701,656,697	27,335,061
FUNDING			
CITY	671,668,418	692,383,112	20,714,694
OTHER CATEGORICAL	1,084,104	750,000	334,104-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,569,114	8,523,585	6,954,471

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,445,841	31,300,254	4,854,413
FINANCIAL PLAN SAVINGS			
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,967,121	23,007,492	40,371
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,967,121	23,007,492	40,371
FUNDING			
CITY	:	22,760,467	247,025
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	206,654	206,654-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,721,132	67,908,786	1,187,654
FINANCIAL PLAN SAVINGS			
APPROPRIATION	66,721,132	67,908,786	1,187,654
FUNDING			
CITY	:	65,631,090	66,800,212
OTHER CATEGORICAL	:		1,169,122
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	1,070,042	1,088,574
FEDERAL - OTHER	:		18,532
INTRA-CITY SALES	:	20,000	20,000

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,499,953	53,265,414	5,765,461
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,499,953	53,265,414	5,765,461
FUNDING			
CITY	:	47,499,953	53,265,414
OTHER CATEGORICAL	:		5,765,461
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	98,882,115	99,694,685	812,570
FINANCIAL PLAN SAVINGS		125,000-	125,000-
APPROPRIATION	98,882,115	99,569,685	687,570
FUNDING			
CITY	94,461,963	95,714,253	1,252,290
OTHER CATEGORICAL	44,714		44,714-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	25,000	25,000	
FEDERAL - C.D.	2,440,176	2,449,932	9,756
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,879,158	26,945,208	4,933,950-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,879,158	26,945,208	4,933,950-
FUNDING			
CITY	31,681,611	26,702,326	4,979,285-
OTHER CATEGORICAL	50		50-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	197,497	242,882	45,385

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	436,212,850	508,438,443	72,225,593
FINANCIAL PLAN SAVINGS	3,472,667	3,066,667	406,000-
APPROPRIATION	439,685,517	511,505,110	71,819,593
FUNDING			
CITY	439,581,729	511,505,110	71,923,381
OTHER CATEGORICAL	71,100		71,100-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	32,688		32,688-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,660,450	3,779,939	880,511-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,660,450	3,779,939	880,511-
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	377,993		377,993-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,366,870	28,135,682	2,768,812
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,366,870	28,135,682	2,768,812
FUNDING			
CITY	24,901,517	28,135,682	3,234,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	315,353		315,353-
INTRA-CITY SALES	150,000		150,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,235,324	34,819,649	4,584,325
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,235,324	34,819,649	4,584,325
FUNDING			
CITY	: 29,963,997	34,819,649	4,855,652
OTHER CATEGORICAL	: 271,327		271,327-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 EXECUTIVE BUDGET	
AS OF 04/18/16	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	430,975,862	444,722,977	13,747,115
OTHER	2,570,437	4,294,302	1,723,865
TOTAL REPORTED GEOGRAPHICALLY	433,546,299	449,017,279	15,470,980
NOT REPORTED GEOGRAPHICALLY	483,337,974	513,583,849	30,245,875
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	627,236,767	701,813,606	74,576,839
FINANCIAL PLAN SAVINGS	4,096,711	1,799,237-	5,895,948-
APPROPRIATIONS	1,548,217,751	1,662,615,497	114,397,746
FUNDING			
CITY :	1,521,800,599	1,630,550,694	108,750,095
OTHER CATEGORICAL :	1,471,295	750,000	721,295-
CAPITAL FUNDS - I.F.A. :	4,710,798	5,293,677	582,879
STATE :	25,000	25,000	
FEDERAL - C.D. :	15,406,971	15,726,435	319,464
FEDERAL - OTHER :	678,115		678,115-
INTRA-CITY SALES :	4,124,973	10,269,691	6,144,718

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	7,741,438	44	7,918,782	44	177,344
PROGRAM TOTAL:	7,741,438	44	7,918,782	44	177,344



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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	8,607,744	61	180,884
BOROUGH TOTAL:	8,426,860	61	8,607,744	61	180,884

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	19,101,483	155	19,618,583	155	517,100
PROGRAM TOTAL:	19,101,483	155	19,618,583	155	517,100

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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	20,646,751	182	524,580
BOROUGH TOTAL:	20,122,171	182	20,646,751	182	524,580

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HWY + ST MAINT + OPER	5,030,008	51	5,226,865	51	196,857
PROGRAM TOTAL:	5,030,008	51	5,226,865	51	196,857

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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	6,024,524	72	201,834
BOROUGH TOTAL:	5,822,690	72	6,024,524	72	201,834

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	33,688,046	149	39,982,899	168	6,294,853
PROGRAM TOTAL:	33,688,046	149	39,982,899	168	6,294,853

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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:	34,512,849	168	40,813,126	187	6,300,277
BOROUGH TOTAL:	34,512,849	168	40,813,126	187	6,300,277

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	7,225,179	56	7,343,206	56	118,027
PROGRAM TOTAL:	7,225,179	56	7,343,206	56	118,027



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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	8,094,280	74	119,387
BOROUGH TOTAL:	7,974,893	74	8,094,280	74	119,387

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	76,859,463	557	84,186,425	576	7,326,962

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,006,304	50,918,513	2,912,209
FINANCIAL PLAN SAVINGS		44,207	44,207
APPROPRIATION	48,006,304	50,962,720	2,956,416
FUNDING			
CITY	33,729,558	39,209,483	5,479,925
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	4,237,668	1,982,973	2,254,695-
INTRA-CITY SALES	11,500	11,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)	
002 HIGHWAY OPERATIONS				
REGULAR GROSS	65,002,898	72,271,257	7,268,359	
OTHER	11,856,565	11,915,168	58,603	
TOTAL REPORTED GEOGRAPHICALLY	76,859,463	84,186,425	7,326,962	
NOT REPORTED GEOGRAPHICALLY	79,381,612	85,758,587	6,376,975	
FINANCIAL PLAN SAVINGS	260,056	1,070,614	810,558	
APPROPRIATION	156,501,131	171,015,626	14,514,495	
FUNDING				
CITY	:	65,369,822	68,593,901	3,224,079
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	72,284,298	83,941,519	11,657,221
STATE	:	18,189,346	18,189,346	
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	624,258	290,860	333,398-
INTRA-CITY SALES	:	33,407		33,407-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  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		124,768	124,768
APPROPRIATION	61,328,685	62,165,878	837,193
FUNDING			
CITY	: 28,534,920	29,552,513	1,017,593
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,075,311	2,104,597	29,286
STATE	: 27,844,600	27,844,600	
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	102,443,520	99,494,412	2,949,108-
FINANCIAL PLAN SAVINGS	307,749	676,099	368,350
APPROPRIATION	102,751,269	100,170,511	2,580,758-
FUNDING			
CITY	61,766,815	65,045,059	3,278,244
OTHER CATEGORICAL	1,070,253	963,507	106,746-
CAPITAL FUNDS - I.F.A.	14,119,312	15,372,459	1,253,147
STATE	13,340,758	11,656,924	1,683,834-
FEDERAL - C.D.			
FEDERAL - OTHER	12,449,853	7,126,306	5,323,547-
INTRA-CITY SALES	4,278	6,256	1,978

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,421,042	79,870,654	449,612
FINANCIAL PLAN SAVINGS		333,709	333,709
APPROPRIATION	79,421,042	80,204,363	783,321
FUNDING			
CITY	45,671,669	44,388,657	1,283,012-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	24,946,265	25,439,572	493,307
STATE	832,737	2,744,960	1,912,223
FEDERAL - C.D.			
FEDERAL - OTHER	6,867,510	6,867,510	
INTRA-CITY SALES	1,102,861	763,664	339,197-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,340,894	27,218,997	1,121,897-
FINANCIAL PLAN SAVINGS	500,000-	500,000-	
APPROPRIATION	27,840,894	26,718,997	1,121,897-
FUNDING			
CITY	8,774,472	8,683,972	90,500-
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,595,319	63,426,656	7,831,337
FINANCIAL PLAN SAVINGS	212,703-	442,597-	229,894-
APPROPRIATION	55,382,616	62,984,059	7,601,443
FUNDING			
CITY	53,922,316	61,347,137	7,424,821
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	799,829	796,829	3,000-
FEDERAL - C.D.			
FEDERAL - OTHER	510,471	840,093	329,622
INTRA-CITY SALES	150,000		150,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	111,047,173	109,891,437	1,155,736-
FINANCIAL PLAN SAVINGS	452,081-	1,646,063-	1,193,982-
APPROPRIATION	110,595,092	108,245,374	2,349,718-
FUNDING			
CITY	19,984,691	15,393,003	4,591,688-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	80,005,000	86,831,316	6,826,316
STATE	6,985,167	4,721,055	2,264,112-
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	3,248,420	1,300,000	1,948,420-
INTRA-CITY SALES	371,814	:	371,814-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,761,733	29,639,555	22,122,178-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,761,733	29,639,555	22,122,178-
FUNDING			
CITY	31,471,920	25,365,655	6,106,265-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,227,072	3,105,900	4,121,172-
FEDERAL - C.D.			
FEDERAL - OTHER	12,662,741	768,000	11,894,741-
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	288,143,123	262,549,723	25,593,400-
FINANCIAL PLAN SAVINGS	5,436,630-	7,576,438-	2,139,808-
APPROPRIATION	282,706,493	254,973,285	27,733,208-
FUNDING			
CITY	200,248,152	199,714,225	533,927-
OTHER CATEGORICAL	2,072,446	72,446	2,000,000-
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	20,204,746	17,508,534	2,696,212-
FEDERAL - C.D.			
FEDERAL - OTHER	59,761,344	37,607,830	22,153,514-
INTRA-CITY SALES	349,555		349,555-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 EXECUTIVE BUDGET	
AS OF 04/18/16	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	65,002,898	72,271,257	7,268,359
OTHER	11,856,565	11,915,168	58,603
TOTAL REPORTED GEOGRAPHICALLY	76,859,463	84,186,425	7,326,962
NOT REPORTED GEOGRAPHICALLY	370,581,163	378,083,276	7,502,113
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	534,888,242	492,726,368	42,161,874-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	6,033,609- 976,295,259	7,915,701- 947,080,368	1,882,092- 29,214,891-
FUNDING			
CITY :	549,474,335	557,293,605	7,819,270
OTHER CATEGORICAL :	3,502,123	1,371,585	2,130,538-
CAPITAL FUNDS - I.F.A. :	198,275,604	218,665,167	20,389,563
STATE :	105,775,266	96,080,851	9,694,415-
FEDERAL - C.D. :			
FEDERAL - OTHER :	115,149,516	70,792,740	44,356,776-
INTRA-CITY SALES :	4,118,415	2,876,420	1,241,995-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	2,463,927	29	2,512,437	29	48,510
PROGRAM TOTAL:	2,463,927	29	2,512,437	29	48,510

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BRONX PARKS & PLAYGDS. MAINT.	22,415,240	295	20,179,284	295	2,235,956-
PROGRAM TOTAL:	22,415,240	295	20,179,284	295	2,235,956-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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:	29,021,325	377	26,988,601	377	2,032,724-
BOROUGH TOTAL:	29,021,325	377	26,988,601	377	2,032,724-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK FACILITY REPAIR SHOP/TS	3,829,865	48	3,884,788	48	54,923
PROGRAM TOTAL:	3,829,865	48	3,884,788	48	54,923

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	27,818,658	345	27,220,036	345	598,622-
PROGRAM TOTAL:	27,818,658	345	27,220,036	345	598,622-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	37,109,758	480	36,678,266	480	431,492-
BOROUGH TOTAL:	37,109,758	480	36,678,266	480	431,492-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	2,970,916	36	3,024,687	36	53,771
PROGRAM TOTAL:	2,970,916	36	3,024,687	36	53,771



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT	26,282,790	347	27,060,377	347	777,587
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	26,282,790	347	27,060,377	347	777,587

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	7,011,180	92	7,018,657	92	7,477
PROGRAM TOTAL:	7,011,180	92	7,018,657	92	7,477
SUB BOROUGH TOTAL:	37,174,794	490	38,067,916	490	893,122
BOROUGH TOTAL:	37,174,794	490	38,067,916	490	893,122

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FACILITY REPAIR SHOP/TS	3,088,697	36	3,138,881	36	50,184
PROGRAM TOTAL:	3,088,697	36	3,138,881	36	50,184

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	28,298,061	312	27,843,603	312	454,458-
PROGRAM TOTAL:	28,298,061	312	27,843,603	312	454,458-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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:	38,794,640	457	39,323,755	457	529,115
BOROUGH TOTAL:	38,794,640	457	39,323,755	457	529,115



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	1,915,413	22	1,942,626	22	27,213
PROGRAM TOTAL:	1,915,413	22	1,942,626	22	27,213

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
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  
 EXECUTIVE BUDGET 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 04/18/16 -----		----- FISCAL YEAR 2017 EXECUTIVE BUDGET -----		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S. I. PARKS & PLAYGDS. MAINT.	10,459,621	154	11,481,782	154	1,022,161
PROGRAM TOTAL:	10,459,621	154	11,481,782	154	1,022,161

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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  
 EXECUTIVE BUDGET 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 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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:	15,926,181	230	17,356,811	230	1,430,630
BOROUGH TOTAL:	15,926,181	230	17,356,811	230	1,430,630

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16		FISCAL YEAR 2017 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	158,026,698	2,034	158,415,349	2,034	388,651

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	119,750,951	120,110,970	360,019
OTHER	18,665,303	18,665,303	
TOTAL REPORTED GEOGRAPHICALLY	138,416,254	138,776,273	360,019
NOT REPORTED GEOGRAPHICALLY	148,050,940	140,120,048	7,930,892-
FINANCIAL PLAN SAVINGS	89,000	10,186,720	10,097,720
APPROPRIATION	286,556,194	289,083,041	2,526,847
<b>FUNDING</b>			
CITY	222,454,095	240,425,831	17,971,736
OTHER CATEGORICAL	13,042,407	881,160	12,161,247-
CAPITAL FUNDS - I.F.A.			
STATE	884,327		884,327-
FEDERAL - C.D.	1,516,190	1,540,109	23,919
FEDERAL - OTHER	1,863,789		1,863,789-
INTRA-CITY SALES	46,795,386	46,235,941	559,445-



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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  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	1,754,000	8,128,787	6,374,787
APPROPRIATION	43,409,440	46,699,679	3,290,239
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	18,113,510	18,144,092	30,582
OTHER	1,496,934	1,494,984	1,950-
TOTAL REPORTED GEOGRAPHICALLY	19,610,444	19,639,076	28,632
NOT REPORTED GEOGRAPHICALLY	6,055,383	5,204,356	851,027-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,665,827	24,843,432	822,395-
FUNDING			
CITY	24,763,767	24,808,808	45,041
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,807,380	79,686,641	14,120,739-
FINANCIAL PLAN SAVINGS	3,903,000	2,412,401	1,490,599-
APPROPRIATION	97,710,380	82,099,042	15,611,338-
FUNDING			
CITY	82,402,019	70,197,045	12,204,974-
OTHER CATEGORICAL	4,976,666	90,000	4,886,666-
CAPITAL FUNDS - I.F.A.			
STATE	1,718,287		1,718,287-
FEDERAL - C.D.	261,997	8,061,997	7,800,000
FEDERAL - OTHER	2,885,109		2,885,109-
INTRA-CITY SALES	5,466,302	3,750,000	1,716,302-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,052,097	23,315,968	736,129-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,052,097	23,315,968	736,129-
FUNDING			
CITY	24,017,034	23,315,968	701,066-
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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET  AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET  AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,818,787	1,585,906	232,881-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,818,787	1,585,906	232,881-
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	40,380		40,380-
INTRA-CITY SALES	44,625		44,625-

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

EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 04/18/16	FISCAL YEAR 2017 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,160,282	3,217,478	2,942,804-
FINANCIAL PLAN SAVINGS	162,000	781,510	619,510
APPROPRIATION	6,322,282	3,998,988	2,323,294-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	4,363,478	3,998,988	364,490-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	1,818,804		1,818,804-
INTRA-CITY SALES	140,000		140,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 EXECUTIVE BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 EXECUTIVE BUDGET	
AS OF 04/18/16	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	137,864,461	138,255,062	390,601
OTHER	20,162,237	20,160,287	1,950-
TOTAL REPORTED GEOGRAPHICALLY	158,026,698	158,415,349	388,651
NOT REPORTED GEOGRAPHICALLY	204,071,450	192,277,441	11,794,009-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	125,838,546	107,805,993	18,032,553-
FINANCIAL PLAN SAVINGS	5,908,000	21,509,418	15,601,418
APPROPRIATIONS	493,844,694	480,008,201	13,836,493-
FUNDING			
CITY :	362,824,944	368,005,206	5,180,262
OTHER CATEGORICAL :	18,682,591	971,160	17,711,431-
CAPITAL FUNDS - I.F.A. :	47,772,918	50,698,667	2,925,749
STATE :	2,640,777		2,640,777-
FEDERAL - C.D. :	2,471,711	10,312,603	7,840,892
FEDERAL - OTHER :	6,608,082		6,608,082-
INTRA-CITY SALES :	52,843,671	50,020,565	2,823,106-