

The City of New York
Fiscal Year 2016

Bill de Blasio, Mayor

Geographic Report for Expense Budget



INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2015 and FY 2016 as of the Departmental Estimate. Please note that agencies with projected staffing increases in FY 2016 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2015 and FY 2016;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2016;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2016 DEPARTMENTAL ESTIMATE

TABLE OF CONTENTS

<u>DEPT. NO.</u>	<u>DEPARTMENT NAME</u>	<u>PAGE NO.</u>
002	Mayoralty.....	1
056	Police Department.....	22
057	Fire Department.....	49
125	Aging, Department for the	71
126	Cultural Affairs, Department of.....	82
260	Youth & Community Development, Department of.....	105
801	Small Business Services, Department of.....	110
806	Housing Preservation and Development, Department of.....	118
810	Buildings, Department of	133
816	Health & Mental Hygiene, Department of	142
826	Environmental Protection, Department of.....	173
827	Sanitation, Department of	198
841	Transportation, Department of	224
846	Parks and Recreation, Department of	246

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,499,292	30,933,821	1,434,529
FINANCIAL PLAN SAVINGS	1,063,270		1,063,270-
APPROPRIATION	30,562,562	30,933,821	371,259
FUNDING			
CITY	23,458,712	24,037,171	578,459
OTHER CATEGORICAL	366,600	7,767	358,833-
CAPITAL FUNDS - I.F.A.	4,263,701	4,466,403	202,702
STATE	318,041	318,411	370
FEDERAL - C.D.	528,971	416,573	112,398-
FEDERAL - OTHER			
INTRA-CITY SALES	1,626,537	1,687,496	60,959

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,437,109	32,505,858	2,068,749
FINANCIAL PLAN SAVINGS		1,218,868-	1,218,868-
APPROPRIATION	30,437,109	31,286,990	849,881
FUNDING			
CITY	20,460,977	20,605,123	144,146
OTHER CATEGORICAL	1,418,364	1,512,327	93,963
CAPITAL FUNDS - I.F.A.	5,497,559	5,832,667	335,108
STATE			
FEDERAL - C.D.	2,798,414	3,112,568	314,154
FEDERAL - OTHER	261,795	224,305	37,490-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,928,020	2,410,256	1,517,764-
FINANCIAL PLAN SAVINGS	104,169		104,169-
APPROPRIATION	4,032,189	2,410,256	1,621,933-
FUNDING			
CITY	1,724,340	1,702,466	21,874-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	363,300	374,330	11,030
STATE	329,891	267,125	62,766-
FEDERAL - C.D.			
FEDERAL - OTHER	1,614,658	66,335	1,548,323-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,379,524	10,296,486	916,962
FINANCIAL PLAN SAVINGS	1,089,144-	935,144-	154,000
APPROPRIATION	8,290,380	9,361,342	1,070,962
FUNDING			
CITY	5,550,060	6,541,492	991,432
OTHER CATEGORICAL	2,672,320	2,747,085	74,765
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	72,765	4,765

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	914,208	1,034,315	120,107
FINANCIAL PLAN SAVINGS	22,537		22,537-
APPROPRIATION	936,745	1,034,315	97,570
FUNDING			
CITY	936,745	1,034,315	97,570
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	608,524	572,599	35,925-
FINANCIAL PLAN SAVINGS	22,884		22,884-
APPROPRIATION	631,408	572,599	58,809-
FUNDING			
CITY	291,897	284,788	7,109-
OTHER CATEGORICAL	50,000	2,498	47,502-
CAPITAL FUNDS - I.F.A.	99,000	105,687	6,687
STATE			
FEDERAL - C.D.	184,804	178,933	5,871-
FEDERAL - OTHER			
INTRA-CITY SALES	5,707	693	5,014-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,296,025	1,536,953	240,928
FINANCIAL PLAN SAVINGS	49,479		49,479-
APPROPRIATION	1,345,504	1,536,953	191,449
FUNDING			
CITY	1,345,504	1,536,953	191,449
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,000	120,000	30,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	90,000	120,000	30,000
FUNDING			
CITY	90,000	120,000	30,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,367,759	7,231,359	136,400-
FINANCIAL PLAN SAVINGS	191,199		191,199-
APPROPRIATION	7,558,958	7,231,359	327,599-
FUNDING			
CITY	4,117,220	3,715,703	401,517-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	727,052	777,172	50,120
STATE			
FEDERAL - C.D.	2,714,686	2,738,484	23,798
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,012	78,424	4,412
FINANCIAL PLAN SAVINGS	2,746		2,746-
APPROPRIATION	76,758	78,424	1,666
FUNDING			
CITY	76,758	78,424	1,666
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,563,152	3,806,131	757,021-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,563,152	3,806,131	757,021-
FUNDING			
CITY	4,239,148	3,501,148	738,000-
OTHER CATEGORICAL	19,021		19,021-
CAPITAL FUNDS - I.F.A.	124,000	124,000	
STATE	3,000	3,000	
FEDERAL - C.D.	170,483	170,483	
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,741,712	12,632,526	5,109,186-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,741,712	12,632,526	5,109,186-
FUNDING			
CITY	5,560,841	5,516,127	44,714-
OTHER CATEGORICAL	511,662	511,662	
CAPITAL FUNDS - I.F.A.	1,102,561	1,102,561	
STATE			
FEDERAL - C.D.	10,515,240	5,457,960	5,057,280-
FEDERAL - OTHER	51,408	44,216	7,192-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,899,206	3,326,015	3,573,191-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,899,206	3,326,015	3,573,191-
FUNDING			
CITY	80,000	80,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,097,813		2,097,813-
FEDERAL - C.D.	3,246,015	3,246,015	
FEDERAL - OTHER	1,475,378		1,475,378-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,333,791	4,203,109	130,682-
FINANCIAL PLAN SAVINGS	10,452	10,452	
APPROPRIATION	4,344,243	4,213,561	130,682-
FUNDING			
CITY	3,883,217	3,824,016	59,201-
OTHER CATEGORICAL	461,026	389,545	71,481-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,671	214,671	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	214,671	214,671	
FUNDING			
CITY	214,671	214,671	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	142,975	127,487	15,488-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	142,975	127,487	15,488-
FUNDING			
CITY	:	13,500	
OTHER CATEGORICAL	:	110,000	110,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	19,475	94,512
FEDERAL - OTHER	:	113,987	
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	30,000	30,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON WOMEN'S ISSUES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,000	5,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,000	5,000	
FUNDING			
CITY	5,000	5,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,000	85,000	50,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	135,000	85,000	50,000-
FUNDING			
CITY	:	135,000	85,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,002	18,002	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,002	18,002	
FUNDING			
CITY	18,002	18,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,594,473	86,720,071	3,125,598
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,083,509	24,447,941	9,635,568-
FINANCIAL PLAN SAVINGS	377,592	2,143,560-	2,521,152-
APPROPRIATIONS	118,055,574	109,024,452	9,031,122-
FUNDING			
CITY	72,231,592	72,943,899	712,307
OTHER CATEGORICAL	5,608,993	5,170,884	438,109-
CAPITAL FUNDS - I.F.A.	12,177,173	12,782,820	605,647
STATE	2,748,745	588,536	2,160,209-
FEDERAL - C.D.	20,178,088	15,435,003	4,743,085-
FEDERAL - OTHER	3,403,239	334,856	3,068,383-
INTRA-CITY SALES	1,707,744	1,768,454	60,710

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	39,351,237	421	37,281,237	421	2,070,000-
40 PRECINCT BX BOARD 1	17,286,404	327	17,093,404	327	193,000-
41 PRECINCT BX BOARD 2	14,904,726	231	14,954,726	231	50,000
42 PRECINCT BX BOARD 3	14,733,463	238	14,733,463	238	
44 PRECINCT BRONX BOARD 4	20,638,146	401	20,638,146	401	
46 PRECINCT BX BOARD 5	19,768,063	379	19,768,063	379	
48 PRECINCT BX BOARD 6	16,572,257	268	16,572,257	268	
52 PRECINCT BX BOARD 7	17,150,627	342	17,049,627	342	101,000-
50 PRECINCT BX BOARD 8	13,464,620	194	13,294,620	194	170,000-
45 PRECINCT BX BOARD 10	14,495,253	208	13,911,253	208	584,000-
49 PRECINCT BX BOARD 11	16,592,091	223	16,592,091	223	
43 PRECINCT BX BOARD 9	19,254,218	341	19,254,218	341	
47 PRECINCT BX BOARD 12	17,610,448	277	16,684,448	277	926,000-
BRONX BOROUGH COMMAND	40,784,147	327	42,784,147	327	2,000,000
PROGRAM TOTAL:	282,605,700	4,177	280,611,700	4,177	1,994,000-
SUB BOROUGH TOTAL:	282,605,700	4,177	280,611,700	4,177	1,994,000-
BOROUGH TOTAL:	282,605,700	4,177	280,611,700	4,177	1,994,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES	63,628,442	725	63,735,442	725	107,000
PROGRAM TOTAL:	63,628,442	725	63,735,442	725	107,000
SUB BOROUGH TOTAL:	63,628,442	725	63,735,442	725	107,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,254,282	236	15,254,282	236	
84 PRECINCT BKLYN BOARD 2	17,791,584	268	17,791,584	268	
79 PRECINCT BKLYN BOARD 3	17,479,343	308	17,479,343	308	
83 PRECINCT BKLYN BOARD 4	17,796,971	280	17,796,971	280	
75 PRECINCT BKLYN BOARD 5	23,910,113	471	23,910,113	471	
77 PRECINCT BKLYN BOARD 8	17,096,678	273	17,096,678	273	
73 PRECINCT BKLYN BOARD 16	19,458,200	336	19,458,200	336	
BROOKLYN NORTH BOROUGH COMMAND	40,900,532	317	45,100,532	317	4,200,000
94 PRECINCT BKLYN BOARD 1	12,941,298	159	12,941,298	159	
88 PRECINCT BKLYN BOARD 2	13,069,005	200	13,069,005	200	
81 PRECINCT BKLYN BOARD 3	16,058,036	233	16,058,036	233	
PROGRAM TOTAL:	211,756,042	3,081	215,956,042	3,081	4,200,000
SUB BOROUGH TOTAL:	211,756,042	3,081	215,956,042	3,081	4,200,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	11,492,347	152	11,492,347	152	
71 PRECINCT BKLYN BOARD 9	15,385,925	276	15,385,925	276	
62 PRECINCT BKLYN BOARD 11	12,465,897	194	12,465,897	194	
61 PRECINCT BKLYN BOARD 15	13,531,630	209	12,964,630	209	567,000-
67 PRECINCT BKLYN BOARD 17	18,733,968	332	17,792,968	332	941,000-
63 PRECINCT BKLYN BOARD 18	12,548,299	181	12,548,299	181	
60 PRECINCT BKLYN BOARD 13	14,848,831	229	14,898,831	229	50,000
66 PRECINCT BKLYN BOARD 12	13,564,778	195	13,564,778	195	
68 PRECINCT BKLYN BOARD 10	11,499,637	172	11,499,637	172	
69 PRECINCT BKLYN BOARD 18	12,929,592	186	12,929,592	186	
70 PRECINCT BKLYN BOARD 14	16,256,833	386	16,256,833	386	
72 PRECINCT BKLYN BOARD 7	13,296,176	217	13,296,176	217	
78 PRECINCT BKLYN BOARD 6	12,921,293	187	13,021,293	187	100,000
BROOKLYN SOUTH BOROUGH COMMAND	27,819,055	277	27,303,055	277	516,000-
PROGRAM TOTAL:	207,294,261	3,193	205,420,261	3,193	1,874,000-
SUB BOROUGH TOTAL:	207,294,261	3,193	205,420,261	3,193	1,874,000-
BOROUGH TOTAL:	482,678,745	6,999	485,111,745	6,999	2,433,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE	49,340,921	622	49,937,921	622	597,000
PROGRAM TOTAL:	49,340,921	622	49,937,921	622	597,000
SUB BOROUGH TOTAL:	49,340,921	622	49,937,921	622	597,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	14,538,261	225	15,738,261	225	1,200,000
28 PRECINCT MANHATTAN BD 10	14,439,238	209	14,291,238	209	148,000-
20 PRECINCT MANHATTAN BD 7	12,666,042	191	12,716,042	191	50,000
19 PRECINCT MANHATTAN BD 8	17,108,970	272	17,108,970	272	
26 PRECINCT MANHATTAN BD 9	12,091,765	174	12,091,765	174	
32 PRECINCT MANHATTAN BD 10	16,542,361	270	16,542,361	270	
25 PRECINCT MANHATTAN BD 11	13,268,342	224	14,468,342	224	1,200,000
34 PRECINCT MANHATTAN BD 12	15,927,384	251	15,927,384	251	
23 PRECINCT MANHATTAN BD 11	14,191,977	242	14,191,977	242	
30 PRECINCT MANHATTAN BD 9	14,518,261	220	14,518,261	220	
CENTRAL PARK PRECINCT	10,181,826	145	9,634,826	145	547,000-
MANHATTAN NORTH BORO COMMAND	28,045,691	269	24,445,691	269	3,600,000-
24 PRECINCT MANHATTAN BD 7	12,817,948	204	12,817,948	204	
PROGRAM TOTAL:	196,338,066	2,896	194,493,066	2,896	1,845,000-
SUB BOROUGH TOTAL:	196,338,066	2,896	194,493,066	2,896	1,845,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,790,188	218	13,881,188	218	909,000-
7 PRECINCT MANHATTAN BD 3	13,080,339	174	12,779,339	174	301,000-
10 PRECINCT MANHATTAN BD 4	13,089,694	195	13,089,694	195	
17 PRECINCT MANHATTAN BD 6	13,308,273	207	13,408,273	207	100,000
1 PRECINCT MANHATTAN BDS 1, 2	16,789,112	218	17,289,112	218	500,000
MIDTOWN SO MANH BDS 4, 5, 6	22,034,447	418	22,034,447	418	
5 PRECINCT MANHATTAN BDS 1,2,3	12,253,562	190	12,056,562	190	197,000-
13 PRECINCT MANHATTAN BDS 5,6	15,328,440	239	15,378,440	239	50,000
MANHATTAN SOUTH BORO COMMAND	23,045,588	311	24,045,588	311	1,000,000
MIDTOWN NO MANHATTAN BDS 4, 5	21,673,620	357	21,673,620	357	
9 PRECINCT MANHATTAN BDS 2, 3	12,764,786	208	12,764,786	208	
PROGRAM TOTAL:	178,158,049	2,735	178,401,049	2,735	243,000
SUB BOROUGH TOTAL:	178,158,049	2,735	178,401,049	2,735	243,000
BOROUGH TOTAL:	423,837,036	6,253	422,832,036	6,253	1,005,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES	38,507,666	457	37,110,666	457	1,397,000-
QUEENS BOROUGH COMMAND	44,455,847	483	45,458,117	483	1,002,270
PROGRAM TOTAL:	82,963,513	940	82,568,783	940	394,730-
SUB BOROUGH TOTAL:	82,963,513	940	82,568,783	940	394,730-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	11,525,224	202	11,525,224	202	
104 PRECINCT QUEENS BD 5	14,307,266	216	13,938,266	216	369,000-
112 PRECINCT QUEENS BD 6	12,289,000	173	12,289,000	173	
109 PRECINCT QUEENS BD 7	17,532,024	252	17,532,024	252	
111 PRECINCT QUEENS BD 11	13,594,942	164	13,594,942	164	
115 PRECINCT QUEENS BD 3	14,142,230	289	14,142,230	289	
110 PRECINCT QUEENS BD 4	14,874,369	220	14,874,369	220	
114 PRECINCT QUEENS BD 1	15,889,226	252	15,889,226	252	
PROGRAM TOTAL:	114,154,281	1,768	113,785,281	1,768	369,000-
SUB BOROUGH TOTAL:	114,154,281	1,768	113,785,281	1,768	369,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,508,053	198	13,508,053	198	
102 PRECINCT QUEENS BD 9	15,292,694	223	14,506,694	223	786,000-
106 PRECINCT QUEENS BD 10	14,606,041	210	14,606,041	210	
103 PRECINCT QUEENS BD 12	15,414,049	301	14,868,049	301	546,000-
105 PRECINCT QUEENS BD 13	22,132,630	278	22,132,630	278	
100 PRECINCT QUEENS BD 14	11,650,941	149	11,650,941	149	
113 PRECINCT QUEENS BD 12	15,974,830	219	15,506,830	219	468,000-
101 PRECINCT QUEENS BD 14	15,708,618	224	15,311,618	224	397,000-
PROGRAM TOTAL:	124,287,856	1,802	122,090,856	1,802	2,197,000-
SUB BOROUGH TOTAL:	124,287,856	1,802	122,090,856	1,802	2,197,000-
BOROUGH TOTAL:	321,405,650	4,510	318,444,920	4,510	2,960,730-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	9,537,939	103	8,265,939	103	1,272,000-
120 PRECINCT STATEN ISLAND BD1	23,167,597	399	28,667,597	399	5,500,000
123 PRECINCT STATEN ISLAND BD3	12,741,362	148	12,741,362	148	
122 PCT ST ISLAND BDS 2,3	17,634,050	249	19,250,050	249	1,616,000
STATEN ISLAND BOROUGH COMMAND	16,999,065	161	16,999,065	161	
PROGRAM TOTAL:	80,080,013	1,060	85,924,013	1,060	5,844,000
SUB BOROUGH TOTAL:	80,080,013	1,060	85,924,013	1,060	5,844,000
BOROUGH TOTAL:	80,080,013	1,060	85,924,013	1,060	5,844,000

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY 056 POLICE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15 -----		----- FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,590,607,144	22,999	1,592,924,414	22,999	2,317,270

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,552,808,002	1,555,125,272	2,317,270
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,590,607,144	1,592,924,414	2,317,270
NOT REPORTED GEOGRAPHICALLY	1,376,599,511	1,313,947,325	62,652,186-
FINANCIAL PLAN SAVINGS	24,702,120	36,561,844	11,859,724
APPROPRIATION	2,991,908,775	2,943,433,583	48,475,192-
FUNDING			
CITY	2,963,806,735	2,934,578,767	29,227,968-
OTHER CATEGORICAL	3,471,659		3,471,659-
CAPITAL FUNDS - I.F.A.			
STATE	994,595	644,464	350,131-
FEDERAL - C.D.			
FEDERAL - OTHER	23,221,952	8,202,852	15,019,100-
INTRA-CITY SALES	413,834	7,500	406,334-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	411,122,571	399,361,816	11,760,755-
FINANCIAL PLAN SAVINGS	1,903,470	2,957,620	1,054,150
APPROPRIATION	413,026,041	402,319,436	10,706,605-
FUNDING			
CITY	408,627,145	402,319,436	6,307,709-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,398,896		4,398,896-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	254,756,792	254,066,717	690,075-
FINANCIAL PLAN SAVINGS	35,990	92,088	56,098
APPROPRIATION	254,792,782	254,158,805	633,977-
FUNDING			
CITY	: 19,170,323	19,251,676	81,353
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 235,622,459	234,907,129	715,330-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	226,261,566	226,178,405	83,161-
FINANCIAL PLAN SAVINGS	2,311,234	6,266,132	3,954,898
APPROPRIATION	228,572,800	232,444,537	3,871,737
FUNDING			
CITY	228,087,800	232,044,537	3,956,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	485,000	400,000	85,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,979,337	86,979,337	
FINANCIAL PLAN SAVINGS	359,211	662,615	303,404
APPROPRIATION	87,338,548	87,641,952	303,404
FUNDING			
CITY	87,292,548	87,595,952	303,404
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,107,208	123,519,708	11,587,500-
FINANCIAL PLAN SAVINGS	199,178	339,034	139,856
APPROPRIATION	135,306,386	123,858,742	11,447,644-
FUNDING			
CITY	122,175,176	123,858,742	1,683,566
OTHER CATEGORICAL	11,205,731		11,205,731-
CAPITAL FUNDS - I.F.A.			
STATE	1,925,479		1,925,479-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	216,792,331	219,650,366	2,858,035
FINANCIAL PLAN SAVINGS	211,689	589,223	377,534
APPROPRIATION	217,004,020	220,239,589	3,235,569
FUNDING			
CITY	:	217,004,020	220,239,589
OTHER CATEGORICAL	:		3,235,569
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	164,336,165	164,340,528	4,363
FINANCIAL PLAN SAVINGS	4,424,891	7,161,560	2,736,669
APPROPRIATION	168,761,056	171,502,088	2,741,032
FUNDING			
CITY	168,761,056	171,502,088	2,741,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	208,672,904	70,833,667	137,839,237-
FINANCIAL PLAN SAVINGS	22,848,382-	3,093,437-	19,754,945
APPROPRIATION	185,824,522	67,740,230	118,084,292-
FUNDING			
CITY	53,996,176	52,760,409	1,235,767-
OTHER CATEGORICAL	137,596		137,596-
CAPITAL FUNDS - I.F.A.			
STATE	6,008,398	87,544	5,920,854-
FEDERAL - C.D.			
FEDERAL - OTHER	125,255,879	14,514,482	110,741,397-
INTRA-CITY SALES	426,473	377,795	48,678-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	149,663,445	12,704,140	136,959,305-
FINANCIAL PLAN SAVINGS		500,851	500,851
APPROPRIATION	149,663,445	13,204,991	136,458,454-
FUNDING			
CITY	14,050,167	13,204,991	845,176-
OTHER CATEGORICAL	675,365		675,365-
CAPITAL FUNDS - I.F.A.			
STATE	105,000		105,000-
FEDERAL - C.D.			
FEDERAL - OTHER	134,832,913		134,832,913-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	275,856,996	247,349,640	28,507,356-
FINANCIAL PLAN SAVINGS	2,640,445-	18,896,267	21,536,712
APPROPRIATION	273,216,551	266,245,907	6,970,644-
FUNDING			
CITY	238,445,175	264,785,907	26,340,732
OTHER CATEGORICAL	1,472,042		1,472,042-
CAPITAL FUNDS - I.F.A.			
STATE	1,289,261		1,289,261-
FEDERAL - C.D.			
FEDERAL - OTHER	31,870,072	1,448,000	30,422,072-
INTRA-CITY SALES	140,001	12,000	128,001-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	353,817	353,817	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	353,817	353,817	
FUNDING			
CITY	349,817	349,817	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,000	4,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,106,968	10,095,783	1,011,185-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,106,968	10,095,783	1,011,185-
FUNDING			
CITY	10,587,631	10,095,783	491,848-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	379,337		379,337-
FEDERAL - C.D.			
FEDERAL - OTHER	140,000		140,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,552,808,002	1,555,125,272	2,317,270
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,590,607,144	1,592,924,414	2,317,270
NOT REPORTED GEOGRAPHICALLY	2,871,955,481	2,788,044,202	83,911,279-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	650,557,978	346,240,895	304,317,083-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	8,658,956 5,121,779,559	70,933,797 4,798,143,308	62,274,841 323,636,251-
FUNDING			
CITY :	4,532,353,769	4,532,587,694	233,925
OTHER CATEGORICAL :	16,962,393		16,962,393-
CAPITAL FUNDS - I.F.A. :			
STATE :	10,702,070	732,008	9,970,062-
FEDERAL - C.D. :			
FEDERAL - OTHER :	319,719,712	24,165,334	295,554,378-
INTRA-CITY SALES :	242,041,615	240,658,272	1,383,343-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX ENG & LAD CO, BATT, DIV, BC	190,426,261	1,679	188,162,965	1,679	2,263,296-
PROGRAM TOTAL:	190,426,261	1,679	188,162,965	1,679	2,263,296-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX FIRE PREVENTION	947,110	18	976,486	18	29,376
PROGRAM TOTAL:	947,110	18	976,486	18	29,376
SUB BOROUGH TOTAL:	191,373,371	1,697	189,139,451	1,697	2,233,920-
BOROUGH TOTAL:	191,373,371	1,697	189,139,451	1,697	2,233,920-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK ENG & LAD CO, BATT, DIV, BC	345,532,182	2,905	346,915,780	2,905	1,383,598
PROGRAM TOTAL:	345,532,182	2,905	346,915,780	2,905	1,383,598

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	2,720,276	50	2,836,264	50	115,988
PROGRAM TOTAL:	2,720,276	50	2,836,264	50	115,988
SUB BOROUGH TOTAL:	348,252,458	2,955	349,752,044	2,955	1,499,586
BOROUGH TOTAL:	348,252,458	2,955	349,752,044	2,955	1,499,586

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN ENG & LAD CO, BATT, DIV, BC	244,795,893	2,158	241,808,431	2,158	2,987,462-
PROGRAM TOTAL:	244,795,893	2,158	241,808,431	2,158	2,987,462-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,525,374	32	1,580,038	32	54,664
PROGRAM TOTAL:	1,525,374	32	1,580,038	32	54,664
SUB BOROUGH TOTAL:	246,321,267	2,190	243,388,469	2,190	2,932,798-
BOROUGH TOTAL:	246,321,267	2,190	243,388,469	2,190	2,932,798-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN ENG & LAD CO, BATT, DIV, BC	262,573,744	2,320	261,064,698	2,320	1,509,046-
PROGRAM TOTAL:	262,573,744	2,320	261,064,698	2,320	1,509,046-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FIRE PREVENTION	2,327,721	47	2,377,076	47	49,355
PROGRAM TOTAL:	2,327,721	47	2,377,076	47	49,355
SUB BOROUGH TOTAL:	264,901,465	2,367	263,441,774	2,367	1,459,691-
BOROUGH TOTAL:	264,901,465	2,367	263,441,774	2,367	1,459,691-

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
SI ENG & LAD CO, BATT, DIV, BC	97,056,101	861	96,875,230	861	180,871-
PROGRAM TOTAL:	97,056,101	861	96,875,230	861	180,871-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	367,504	7	380,297	7	12,793
PROGRAM TOTAL:	367,504	7	380,297	7	12,793
SUB BOROUGH TOTAL:	97,423,605	868	97,255,527	868	168,078-
BOROUGH TOTAL:	97,423,605	868	97,255,527	868	168,078-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,148,272,166	10,077	1,142,977,265	10,077	5,294,901-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	91,129,589	92,668,240	1,538,651
FINANCIAL PLAN SAVINGS	1,084,358-	2,017,481	3,101,839
APPROPRIATION	90,045,231	94,685,721	4,640,490
FUNDING			
CITY	79,582,225	84,236,832	4,654,607
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	399,792	463,675	63,883
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,985,214	9,985,214	
INTRA-CITY SALES	78,000		78,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	773,499,454	788,178,575	14,679,121
OTHER	366,884,727	346,648,529	20,236,198-
TOTAL REPORTED GEOGRAPHICALLY	1,140,384,181	1,134,827,104	5,557,077-
NOT REPORTED GEOGRAPHICALLY	173,941,671	109,159,778	64,781,893-
FINANCIAL PLAN SAVINGS	1,040,209	19,321,133	18,280,924
APPROPRIATION	1,315,366,061	1,263,308,015	52,058,046-
FUNDING			
CITY	1,255,927,983	1,262,582,996	6,655,013
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	732,519	725,019	7,500-
FEDERAL - C.D.			
FEDERAL - OTHER	58,696,070		58,696,070-
INTRA-CITY SALES	9,489		9,489-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,311,633	14,262,691	48,942-
FINANCIAL PLAN SAVINGS	19,358	27,195	7,837
APPROPRIATION	14,330,991	14,289,886	41,105-
FUNDING			
CITY	14,282,049	14,289,886	7,837
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	48,942		48,942-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,345,529	7,345,529	
OTHER	542,456	804,632	262,176
TOTAL REPORTED GEOGRAPHICALLY	7,887,985	8,150,161	262,176
NOT REPORTED GEOGRAPHICALLY	23,913,178	25,222,245	1,309,067
FINANCIAL PLAN SAVINGS	352,331	514,922	162,591
APPROPRIATION	32,153,494	33,887,328	1,733,834
FUNDING			
CITY	:	31,906,146	33,639,980
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	247,348	247,348

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	220,269,692	237,384,642	17,114,950
FINANCIAL PLAN SAVINGS	594,428	627,017	32,589
APPROPRIATION	220,864,120	238,011,659	17,147,539
FUNDING			
CITY	20,243,436	39,940,824	19,697,388
OTHER CATEGORICAL	195,567,389	195,512,762	54,627-
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	2,495,222		2,495,222-
INTRA-CITY SALES	2,013,873	2,013,873	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	204,557,520	109,591,760	94,965,760-
FINANCIAL PLAN SAVINGS		929,550	929,550
APPROPRIATION	204,557,520	110,521,310	94,036,210-
FUNDING			
CITY	105,465,245	102,844,360	2,620,885-
OTHER CATEGORICAL	48,760		48,760-
CAPITAL FUNDS - I.F.A.			
STATE	49,861		49,861-
FEDERAL - C.D.			
FEDERAL - OTHER	98,444,542	7,676,950	90,767,592-
INTRA-CITY SALES	549,112		549,112-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,162,794	29,811,465	1,351,329-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,162,794	29,811,465	1,351,329-
FUNDING			
CITY	29,033,600	29,581,851	548,251
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	229,614	229,614	
FEDERAL - C.D.			
FEDERAL - OTHER	1,899,580		1,899,580-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,060	150,060	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	150,060	150,060	
FUNDING			
CITY	150,060	150,060	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	723,062	849,798	126,736
FINANCIAL PLAN SAVINGS			
APPROPRIATION	723,062	849,798	126,736
FUNDING			
CITY	685,494	845,874	160,380
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	26,787		26,787-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	10,781	3,924	6,857-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,853,505	28,780,692	72,813-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,853,505	28,780,692	72,813-
FUNDING			
CITY	24,544,555	24,473,090	71,465-
OTHER CATEGORICAL	3,990,801	3,990,801	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER	1,348		1,348-
INTRA-CITY SALES	15,000	15,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	780,844,983	795,524,104	14,679,121
OTHER	367,427,183	347,453,161	19,974,022-
TOTAL REPORTED GEOGRAPHICALLY	1,148,272,166	1,142,977,265	5,294,901-
NOT REPORTED GEOGRAPHICALLY	523,565,763	478,697,596	44,868,167-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	265,446,941	169,183,775	96,263,166-
FINANCIAL PLAN SAVINGS	921,968	23,437,298	22,515,330
APPROPRIATIONS	1,938,206,838	1,814,295,934	123,910,904-
FUNDING			
CITY :	1,561,820,793	1,592,585,753	30,764,960
OTHER CATEGORICAL :	199,606,950	199,503,563	103,387-
CAPITAL FUNDS - I.F.A. :	399,792	463,675	63,883
STATE :	1,933,724	1,800,634	133,090-
FEDERAL - C.D. :			
FEDERAL - OTHER :	171,521,976	17,662,164	153,859,812-
INTRA-CITY SALES :	2,923,603	2,280,145	643,458-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS BOROUGH PROGRAMS	70,304	1	70,304	1	
PROGRAM TOTAL:	70,304	1	70,304	1	
SUB BOROUGH TOTAL:	70,304	1	70,304	1	
BOROUGH TOTAL:	70,304	1	70,304	1	

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15 ----- AMOUNT FULL TIME POSITIONS -----	----- FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES ----- AMOUNT FULL TIME INCREASE POSITIONS DECREASE (-) -----		
STATEN ISLAND BOROUGH PROGRAMS				
PROGRAM TOTAL:				
SUB BOROUGH TOTAL:				
BOROUGH TOTAL:				

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15 -----		----- FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	70,304	1	70,304	1	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,570,496	10,490,587	79,909-
FINANCIAL PLAN SAVINGS	282,610	413,219	130,609
APPROPRIATION	10,853,106	10,903,806	50,700
FUNDING			
CITY	6,696,607	6,823,005	126,398
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	750,000	677,094	72,906-
FEDERAL - C.D.	144,475	141,683	2,792-
FEDERAL - OTHER	3,262,024	3,262,024	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	69,222	69,222	
OTHER	1,082	1,082	
TOTAL REPORTED GEOGRAPHICALLY	70,304	70,304	
NOT REPORTED GEOGRAPHICALLY	13,652,934	13,799,520	146,586
FINANCIAL PLAN SAVINGS	802,024	724,510	77,514-
APPROPRIATION	14,525,262	14,594,334	69,072
FUNDING			
CITY	6,005,592	5,883,376	122,216-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	845,025	827,019	18,006-
FEDERAL - C.D.			
FEDERAL - OTHER	7,674,645	7,883,939	209,294
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	258,872,916	230,335,080	28,537,836-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	258,872,916	230,335,080	28,537,836-
FUNDING			
CITY	: 159,117,711	134,609,485	24,508,226-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 35,776,002	35,653,373	122,629-
FEDERAL - C.D.	: 2,097,238	2,097,238	
FEDERAL - OTHER	: 60,184,384	57,655,328	2,529,056-
INTRA-CITY SALES	: 1,697,581	319,656	1,377,925-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,785,535	1,512,064	273,471-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,785,535	1,512,064	273,471-
FUNDING			
CITY	1,051,036	951,036	100,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,253	6,408	15,845-
FEDERAL - C.D.			
FEDERAL - OTHER	712,246	554,620	157,626-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	69,222	69,222	
OTHER	1,082	1,082	
TOTAL REPORTED GEOGRAPHICALLY	70,304	70,304	
NOT REPORTED GEOGRAPHICALLY	24,223,430	24,290,107	66,677
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	260,658,451	231,847,144	28,811,307-
FINANCIAL PLAN SAVINGS	1,084,634	1,137,729	53,095
APPROPRIATIONS	286,036,819	257,345,284	28,691,535-
FUNDING			
CITY	172,870,946	148,266,902	24,604,044-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	37,393,280	37,163,894	229,386-
FEDERAL - C.D.	2,241,713	2,238,921	2,792-
FEDERAL - OTHER	71,833,299	69,355,911	2,477,388-
INTRA-CITY SALES	1,697,581	319,656	1,377,925-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,723,372	4,544,476	178,896-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,723,372	4,544,476	178,896-
FUNDING			
CITY	3,895,129	3,981,663	86,534
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	239,325	240,828	1,503
STATE	1,393	2,178	785
FEDERAL - C.D.	136,728	139,807	3,079
FEDERAL - OTHER	:		
INTRA-CITY SALES	450,797	180,000	270,797-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,801,096	1,672,096	129,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,801,096	1,672,096	129,000-
FUNDING			
CITY	1,700,096	1,672,096	28,000-
OTHER CATEGORICAL	1,817		1,817-
CAPITAL FUNDS - I.F.A.			
STATE	99,183		99,183-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	26,885,086	34,262,296	7,377,210
NOT REPORTED GEOGRAPHICALLY	15,558,415	105,810	15,452,605-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,443,501	34,368,106	8,075,395-
FUNDING			
CITY	41,548,021	34,262,296	7,285,725-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	322,989	105,810	217,179-
FEDERAL - OTHER	372,491		372,491-
INTRA-CITY SALES	200,000		200,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	26,162,921	25,927,835	235,086-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,162,921	25,927,835	235,086-
FUNDING			
CITY	: 26,162,921	25,927,835	235,086-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,154,632	6,835,657	1,318,975-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,154,632	6,835,657	1,318,975-
FUNDING			
CITY	7,047,164	6,835,657	211,507-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,107,468		1,107,468-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,804,368	16,506,936	297,432-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,804,368	16,506,936	297,432-
FUNDING			
CITY	: 16,804,368	16,506,936	297,432-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	14,477,978	14,186,819	291,159-
NOT REPORTED GEOGRAPHICALLY	1,240,004	1,233,917	6,087-
FINANCIAL PLAN SAVINGS	14,200		14,200-
APPROPRIATION	15,732,182	15,420,736	311,446-
FUNDING			
CITY	15,732,182	15,420,736	311,446-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,024,450	7,833,006	191,444-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,024,450	7,833,006	191,444-
FUNDING			
CITY	8,024,450	7,833,006	191,444-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,883,320	1,825,420	57,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,883,320	1,825,420	57,900-
FUNDING			
CITY	1,883,320	1,825,420	57,900-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,528,563	3,637,069	891,494-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,528,563	3,637,069	891,494-
FUNDING			
CITY	3,716,721	3,637,069	79,652-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	811,842		811,842-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,038,594	957,801	1,080,793-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,038,594	957,801	1,080,793-
FUNDING			
CITY	1,060,080	957,801	102,279-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	978,514		978,514-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,863,225	1,847,093	16,132-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,863,225	1,847,093	16,132-
FUNDING			
CITY	1,863,225	1,847,093	16,132-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,090,059	1,014,048	76,011-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,090,059	1,014,048	76,011-
FUNDING			
CITY	1,090,059	1,014,048	76,011-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,417,310	1,345,911	71,399-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,417,310	1,345,911	71,399-
FUNDING			
CITY	1,417,310	1,345,911	71,399-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	857,604	667,906	189,698-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	857,604	667,906	189,698-
FUNDING			
CITY	744,753	667,906	76,847-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,851		112,851-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,619,817	1,592,098	27,719-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,619,817	1,592,098	27,719-
FUNDING			
CITY	1,619,817	1,592,098	27,719-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15 -----	----- FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT INCREASE DECREASE (-) -----	
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,210,629	1,200,474	10,155-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,210,629	1,200,474	10,155-
FUNDING			
CITY	:	1,210,629	1,200,474
OTHER CATEGORICAL	:		10,155-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,875,833	2,792,840	82,993-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,875,833	2,792,840	82,993-
FUNDING			
CITY	2,875,833	2,792,840	82,993-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,866,278	1,781,778	84,500-
NOT REPORTED GEOGRAPHICALLY	1,410,011		1,410,011-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,276,289	1,781,778	1,494,511-
FUNDING			
CITY	1,866,278	1,781,778	84,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,410,011		1,410,011-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	827,767	788,767	39,000-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	827,767	788,767	39,000-
FUNDING			
CITY	827,767	788,767	39,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,336,880	7,849,860	487,020-
NOT REPORTED GEOGRAPHICALLY	8,939,309	8,822,219	117,090-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,276,189	16,672,079	604,110-
FUNDING			
CITY	17,276,189	16,672,079	604,110-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,114,961	1,114,961	
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,114,961	1,114,961	
FUNDING			
CITY	1,114,961	1,114,961	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,723,372	4,544,476	178,896-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	110,086,398	115,651,244	5,564,846
NOT REPORTED GEOGRAPHICALLY	50,902,712	30,151,373	20,751,339-
FINANCIAL PLAN SAVINGS	14,200		14,200-
APPROPRIATIONS	165,726,682	150,347,093	15,379,589-
FUNDING			
CITY :	159,481,273	149,678,470	9,802,803-
OTHER CATEGORICAL :	1,817		1,817-
CAPITAL FUNDS - I.F.A. :	239,325	240,828	1,503
STATE :	100,576	2,178	98,398-
FEDERAL - C.D. :	459,717	245,617	214,100-
FEDERAL - OTHER :	372,491		372,491-
INTRA-CITY SALES :	5,071,483	180,000	4,891,483-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,754,239	13,708,546	45,693-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,754,239	13,708,546	45,693-
FUNDING			
CITY	10,081,473	10,282,005	200,532
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	3,650,376	3,404,151	246,225-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,318,230	22,764,350	2,446,120
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,318,230	22,764,350	2,446,120
FUNDING			
CITY	9,131,862	8,165,107	966,755-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	4,473,922	5,581,424	1,107,502
INTRA-CITY SALES	6,164,763	8,470,136	2,305,373

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,271,535	30,348,921	33,922,614-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	64,114,119	30,191,505	33,922,614-
FUNDING			
CITY	36,326,257	5,779,530	30,546,727-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	25,851,862	22,850,975	3,000,887-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	491,002,492	424,306,053	66,696,439-
FINANCIAL PLAN SAVINGS	66,824	17,839,600	17,772,776
APPROPRIATION	491,069,316	442,145,653	48,923,663-
FUNDING			
CITY	: 293,980,792	226,373,543	67,607,249-
OTHER CATEGORICAL	: 1,850,346		1,850,346-
CAPITAL FUNDS - I.F.A.			
STATE	: 5,449,808	4,175,124	1,274,684-
FEDERAL - C.D.	: 5,507,000	5,507,000	
FEDERAL - OTHER	: 34,007,724	19,600,284	14,407,440-
INTRA-CITY SALES	: 150,273,646	186,489,702	36,216,056

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,072,469	36,472,896	2,400,427
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	555,274,027	454,654,974	100,619,053-
FINANCIAL PLAN SAVINGS	90,592-	17,682,184	17,772,776
APPROPRIATIONS	589,255,904	508,810,054	80,445,850-
FUNDING			
CITY	349,520,384	250,600,185	98,920,199-
OTHER CATEGORICAL	1,850,346		1,850,346-
CAPITAL FUNDS - I.F.A.			
STATE	5,949,808	4,675,124	1,274,684-
FEDERAL - C.D.	7,513,073	7,138,073	375,000-
FEDERAL - OTHER	67,983,884	51,436,834	16,547,050-
INTRA-CITY SALES	156,438,409	194,959,838	38,521,429

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,849,328	13,992,643	143,315
FINANCIAL PLAN SAVINGS	197,800	222,782	24,982
APPROPRIATION	14,047,128	14,215,425	168,297
FUNDING			
CITY	6,474,927	7,785,855	1,310,928
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,379,977	1,237,346	1,142,631-
FEDERAL - OTHER	5,126,550	5,126,550	
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,907,271	1,907,271	
FINANCIAL PLAN SAVINGS	25,933	708,798	682,865
APPROPRIATION	1,933,204	2,616,069	682,865
FUNDING			
CITY	1,735,061	2,417,926	682,865
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,692,786	3,839,305	853,481-
FINANCIAL PLAN SAVINGS	59,983	68,087	8,104
APPROPRIATION	4,752,769	3,907,392	845,377-
FUNDING			
CITY	936,053	537,345	398,708-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,816,716	3,370,047	446,669-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	109,833,058	34,307,423	75,525,635-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	109,833,058	34,307,423	75,525,635-
FUNDING			
CITY	42,402,012	30,688,200	11,713,812-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	38,772,286	1,936,328	36,835,958-
FEDERAL - OTHER	4,089,864	1,682,895	2,406,969-
INTRA-CITY SALES	24,568,896		24,568,896-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,853,731	2,833,370	1,020,361-
FINANCIAL PLAN SAVINGS		720,000	720,000
APPROPRIATION	3,853,731	3,553,370	300,361-
FUNDING			
CITY	3,795,731	3,553,370	242,361-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	58,000		58,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	131,286,184	57,385,050	73,901,134-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	131,286,184	57,385,050	73,901,134-
FUNDING			
CITY	22,962,234	14,930,034	8,032,200-
OTHER CATEGORICAL	10,994,128		10,994,128-
CAPITAL FUNDS - I.F.A.			
STATE	1,995,121		1,995,121-
FEDERAL - C.D.	82,970,310	41,012,109	41,958,201-
FEDERAL - OTHER	11,234,856	942,907	10,291,949-
INTRA-CITY SALES	1,129,535	500,000	629,535-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,513,236	33,713,822	17,799,414-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,513,236	33,713,822	17,799,414-
FUNDING			
CITY	17,093,555	6,031,567	11,061,988-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	34,419,681	27,682,255	6,737,426-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,449,385	19,739,219	710,166-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	296,486,209	128,239,665	168,246,544-
FINANCIAL PLAN SAVINGS	283,716	1,719,667	1,435,951
APPROPRIATIONS	317,219,310	149,698,551	167,520,759-
FUNDING			
CITY	95,399,573	65,944,297	29,455,276-
OTHER CATEGORICAL	11,049,947	55,819	10,994,128-
CAPITAL FUNDS - I.F.A.			
STATE	1,995,121		1,995,121-
FEDERAL - C.D.	124,122,573	44,185,783	79,936,790-
FEDERAL - OTHER	58,885,810	39,002,797	19,883,013-
INTRA-CITY SALES	25,766,286	509,855	25,256,431-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX BOR & FIELD OFFICES, SUP UN	4,036,554	71	4,041,327	71	4,773
PROGRAM TOTAL:	4,036,554	71	4,041,327	71	4,773
SUB BOROUGH TOTAL:	4,036,554	71	4,041,327	71	4,773
BOROUGH TOTAL:	4,036,554	71	4,041,327	71	4,773

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK BOR & FIELD OFFICES, SUP UN	5,981,773	124	5,971,426	124	10,347-
PROGRAM TOTAL:	5,981,773	124	5,971,426	124	10,347-
SUB BOROUGH TOTAL:	5,981,773	124	5,971,426	124	10,347-
BOROUGH TOTAL:	5,981,773	124	5,971,426	124	10,347-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN BOR & FIELD OFFICES, SUP UN	3,655,927	74	3,643,181	74	12,746-
PROGRAM TOTAL:	3,655,927	74	3,643,181	74	12,746-
SUB BOROUGH TOTAL:	3,655,927	74	3,643,181	74	12,746-
BOROUGH TOTAL:	3,655,927	74	3,643,181	74	12,746-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN BOR & FIELD OFFICES, SUP UN	1,836,254	39	1,837,892	39	1,638
PROGRAM TOTAL:	1,836,254	39	1,837,892	39	1,638
SUB BOROUGH TOTAL:	1,836,254	39	1,837,892	39	1,638
BOROUGH TOTAL:	1,836,254	39	1,837,892	39	1,638

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI BOR & FIELD OFFICES, SUP UN	51,936	1	51,936	1	
PROGRAM TOTAL:	51,936	1	51,936	1	
SUB BOROUGH TOTAL:	51,936	1	51,936	1	
BOROUGH TOTAL:	51,936	1	51,936	1	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,562,444	309	15,545,762	309	16,682-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,451,753	25,929,450	1,522,303-
FINANCIAL PLAN SAVINGS	1,346,770	2,504,921	1,158,151
APPROPRIATION	28,798,523	28,434,371	364,152-
FUNDING			
CITY	16,178,229	17,488,394	1,310,165
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	2,462,294	2,481,498	19,204
STATE	:	:	:
FEDERAL - C.D.	7,991,504	6,297,983	1,693,521-
FEDERAL - OTHER	2,104,012	2,104,012	:
INTRA-CITY SALES	62,484	62,484	:

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,128,018	22,523,767	604,251-
FINANCIAL PLAN SAVINGS	2,302,293	3,494,471	1,192,178
APPROPRIATION	25,430,311	26,018,238	587,927
FUNDING			
CITY	9,758,142	11,212,943	1,454,801
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	5,082,227	5,136,127	53,900
STATE			
FEDERAL - C.D.	5,402,954	4,482,180	920,774-
FEDERAL - OTHER	4,777,382	4,777,382	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,917,733	14,951,239	33,506
OTHER	644,711	594,523	50,188-
TOTAL REPORTED GEOGRAPHICALLY	15,562,444	15,545,762	16,682-
NOT REPORTED GEOGRAPHICALLY	41,995,232	41,774,475	220,757-
FINANCIAL PLAN SAVINGS	844,961	810,030	34,931-
APPROPRIATION	58,402,637	58,130,267	272,370-
FUNDING			
CITY	7,512,015	7,845,041	333,026
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	66,299	67,128	829
STATE	:	:	:
FEDERAL - C.D.	50,496,432	49,931,187	565,245-
FEDERAL - OTHER	40,980	:	40,980-
INTRA-CITY SALES	286,911	286,911	:

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,032,341	34,031,835	506-
FINANCIAL PLAN SAVINGS	539,380	329,507	209,873-
APPROPRIATION	34,571,721	34,361,342	210,379-
FUNDING			
CITY	: 2,895,086	3,128,585	233,499
OTHER CATEGORICAL	: 190,482	134,440	56,042-
CAPITAL FUNDS - I.F.A.	: 9,621,773	9,751,163	129,390
STATE	:		
FEDERAL - C.D.	: 6,696,789	6,175,130	521,659-
FEDERAL - OTHER	: 13,749,639	13,749,639	
INTRA-CITY SALES	: 1,417,952	1,422,385	4,433

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,050,414	8,186,237	864,177-
FINANCIAL PLAN SAVINGS		78,000	78,000
APPROPRIATION	9,050,414	8,264,237	786,177-
FUNDING			
CITY	8,009,228	7,375,187	634,041-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	41,708		41,708-
FEDERAL - C.D.	740,870	630,442	110,428-
FEDERAL - OTHER			
INTRA-CITY SALES	258,608	258,608	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	717,554,793	495,151,949	222,402,844-
FINANCIAL PLAN SAVINGS	321,083	30,000	291,083-
APPROPRIATION	717,875,876	495,181,949	222,693,927-
FUNDING			
CITY	8,845,808	1,882,975	6,962,833-
OTHER CATEGORICAL	4,460,988		4,460,988-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	249,671,590	170,422,262	79,249,328-
FEDERAL - OTHER	454,897,490	322,876,712	132,020,778-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,712,599	13,864,005	2,848,594-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,712,599	13,864,005	2,848,594-
FUNDING			
CITY	4,110,890	2,438,762	1,672,128-
OTHER CATEGORICAL	1,128,974	70,474	1,058,500-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	11,472,735	11,354,769	117,966-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,286,817	55,623,471	11,663,346-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	67,286,817	55,623,471	11,663,346-
FUNDING			
CITY	13,067,179	5,751,220	7,315,959-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	46,871,031	46,847,251	23,780-
FEDERAL - OTHER	5,273,607	950,000	4,323,607-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,917,733	14,951,239	33,506
OTHER	644,711	594,523	50,188-
TOTAL REPORTED GEOGRAPHICALLY	15,562,444	15,545,762	16,682-
NOT REPORTED GEOGRAPHICALLY	126,607,344	124,259,527	2,347,817-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	810,604,623	572,825,662	237,778,961-
FINANCIAL PLAN SAVINGS	5,354,487	7,246,929	1,892,442
APPROPRIATIONS	958,128,898	719,877,880	238,251,018-
FUNDING			
CITY	70,376,577	57,123,107	13,253,470-
OTHER CATEGORICAL	7,190,050	1,614,520	5,575,530-
CAPITAL FUNDS - I.F.A.	17,232,593	17,435,916	203,323
STATE	1,116,708	1,075,000	41,708-
FEDERAL - C.D.	379,343,905	296,141,204	83,202,701-
FEDERAL - OTHER	480,843,110	344,457,745	136,385,365-
INTRA-CITY SALES	2,025,955	2,030,388	4,433

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	589,405	10	589,405	10	
BX CONSTRUCTION INSPECTION	442,082	7	442,082	7	
BRONX PLUMBING INSPECTION	247,814	4	247,814	4	
PROGRAM TOTAL:	1,279,301	21	1,279,301	21	
SUB BOROUGH TOTAL:	1,279,301	21	1,279,301	21	
BOROUGH TOTAL:	1,279,301	21	1,279,301	21	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN PLAN EXAMINATION	1,903,782	27	1,903,782	27	
BK CONSTRUCTION INSPECTION	1,257,451	20	1,257,451	20	
BROOK PLUMBING INSPECTION	303,270	5	303,270	5	
PROGRAM TOTAL:	3,464,503	52	3,464,503	52	
SUB BOROUGH TOTAL:	3,464,503	52	3,464,503	52	
BOROUGH TOTAL:	3,464,503	52	3,464,503	52	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN PLAN EXAMINATION	2,189,038	29	2,189,038	29	
MANH CONSTRUCT INSPECTION	925,586	17	925,586	17	
MANH PLUMBING INSPECTION	431,615	7	431,615	7	
PROGRAM TOTAL:	3,546,239	53	3,546,239	53	
SUB BOROUGH TOTAL:	3,546,239	53	3,546,239	53	
BOROUGH TOTAL:	3,546,239	53	3,546,239	53	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PLAN EXAMINATION	1,794,392	24	1,794,392	24	
QUEENS CONSTRUCTION INSPECTION	1,464,875	23	1,464,875	23	
QUEENS PLUMBING INSPECTION	282,370	4	282,370	4	
PROGRAM TOTAL:	3,541,637	51	3,541,637	51	
SUB BOROUGH TOTAL:	3,541,637	51	3,541,637	51	
BOROUGH TOTAL:	3,541,637	51	3,541,637	51	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	378,815	5	378,815	5	
STATEN ISLAND CONSTR INSPECT	417,307	6	417,307	6	
STATEN ISLAND PLUMBING INSPECT	249,358	5	249,358	5	
PROGRAM TOTAL:	1,045,480	16	1,045,480	16	
SUB BOROUGH TOTAL:	1,045,480	16	1,045,480	16	
BOROUGH TOTAL:	1,045,480	16	1,045,480	16	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,877,160	193	12,877,160	193	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	12,862,250	12,862,250	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	12,877,160	12,877,160	
NOT REPORTED GEOGRAPHICALLY	73,875,493	78,029,862	4,154,369
FINANCIAL PLAN SAVINGS	1,864,697	2,625,421	760,724
APPROPRIATION	88,617,350	93,532,443	4,915,093
FUNDING			
CITY	85,585,660	91,032,443	5,446,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,031,690	2,500,000	531,690-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,334,753	25,425,772	3,091,019
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,334,753	25,425,772	3,091,019
FUNDING			
CITY	21,621,443	25,425,772	3,804,329
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	713,310		713,310-
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
AS OF 02/02/15	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	12,862,250	12,862,250	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	12,877,160	12,877,160	
NOT REPORTED GEOGRAPHICALLY	73,875,493	78,029,862	4,154,369
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,334,753	25,425,772	3,091,019
FINANCIAL PLAN SAVINGS	1,864,697	2,625,421	760,724
APPROPRIATIONS	110,952,103	118,958,215	8,006,112
FUNDING			
CITY :	107,207,103	116,458,215	9,251,112
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	3,745,000	2,500,000	1,245,000-
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					

PROGRAM TOTAL:

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

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

	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES			
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15 -----		----- FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15 -----	----- FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES -----	----- 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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15 ----- AMOUNT FULL TIME POSITIONS -----	----- FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES ----- AMOUNT FULL TIME INCREASE POSITIONS DECREASE (-) -----		
MN RODENT CONTROL 50/50				
PROGRAM TOTAL:				
SUB BOROUGH TOTAL:				
BOROUGH TOTAL:				

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES
LOCAL SERVICE DISTRICT	AMOUNT FULL TIME POSITIONS	AMOUNT FULL TIME INCREASE POSITIONS DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,408,439	43,373,498	34,941-
FINANCIAL PLAN SAVINGS	2,461,860-	2,461,860-	
APPROPRIATION	40,946,579	40,911,638	34,941-
FUNDING			
CITY	23,718,696	27,006,807	3,288,111
OTHER CATEGORICAL	115,866		115,866-
CAPITAL FUNDS - I.F.A.			
STATE	12,345,548	13,663,359	1,317,811
FEDERAL - C.D.			
FEDERAL - OTHER	4,682,676	217,654	4,465,022-
INTRA-CITY SALES	83,793	23,818	59,975-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,105,603	68,892,109	18,213,494-
FINANCIAL PLAN SAVINGS	2,778,292	3,170,027	391,735
APPROPRIATION	89,883,895	72,062,136	17,821,759-
FUNDING			
CITY	10,699,724	15,197,356	4,497,632
OTHER CATEGORICAL	798,045	745,493	52,552-
CAPITAL FUNDS - I.F.A.			
STATE	11,524,289	13,128,460	1,604,171
FEDERAL - C.D.			
FEDERAL - OTHER	66,861,837	42,990,827	23,871,010-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,642,335	83,024,017	1,618,318-
FINANCIAL PLAN SAVINGS	2,950,638	2,627,740	322,898-
APPROPRIATION	87,592,973	85,651,757	1,941,216-
FUNDING			
CITY	44,449,960	45,263,038	813,078
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,572,768	33,102,909	530,141
FEDERAL - C.D.			
FEDERAL - OTHER	8,051,828	7,243,410	808,418-
INTRA-CITY SALES	2,518,417	42,400	2,476,017-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,933,525	54,626,860	306,665-
FINANCIAL PLAN SAVINGS	1,918,438	2,391,895	473,457
APPROPRIATION	56,851,963	57,018,755	166,792
FUNDING			
CITY	37,171,647	37,726,472	554,825
OTHER CATEGORICAL	114,907	96,026	18,881-
CAPITAL FUNDS - I.F.A.			
STATE	6,306,508	6,506,850	200,342
FEDERAL - C.D.			
FEDERAL - OTHER	12,588,088	12,018,662	569,426-
INTRA-CITY SALES	670,813	670,745	68-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,606,220	45,814,540	3,791,680-
FINANCIAL PLAN SAVINGS	1,667,573	2,752,780	1,085,207
APPROPRIATION	51,273,793	48,567,320	2,706,473-
FUNDING			
CITY	46,561,450	48,567,320	2,005,870
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,241,490		1,241,490-
FEDERAL - C.D.			
FEDERAL - OTHER	3,470,853		3,470,853-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,636,904	19,279,796	3,357,108-
FINANCIAL PLAN SAVINGS	764,393	880,398	116,005
APPROPRIATION	23,401,297	20,160,194	3,241,103-
FUNDING			
CITY	15,083,238	16,866,955	1,783,717
OTHER CATEGORICAL	73,111		73,111-
CAPITAL FUNDS - I.F.A.			
STATE	4,811,326	2,664,408	2,146,918-
FEDERAL - C.D.			
FEDERAL - OTHER	3,433,622	628,831	2,804,791-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,340,789	46,546,656	1,205,867
FINANCIAL PLAN SAVINGS	957,817	1,120,937	163,120
APPROPRIATION	46,298,606	47,667,593	1,368,987
FUNDING			
CITY	8,590,186	10,094,026	1,503,840
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,914,926	21,780,073	134,853-
FEDERAL - C.D.			
FEDERAL - OTHER	15,793,494	15,793,494	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,817,259	12,899,522	82,263
FINANCIAL PLAN SAVINGS	412,441	470,974	58,533
APPROPRIATION	13,229,700	13,370,496	140,796
FUNDING			
CITY	8,401,958	8,785,499	383,541
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	972,694	1,146,186	173,492
FEDERAL - C.D.			
FEDERAL - OTHER	3,855,048	3,438,811	416,237-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	97,008,318	82,564,346	14,443,972-
FINANCIAL PLAN SAVINGS	1,179,643-	1,179,643-	
APPROPRIATION	95,828,675	81,384,703	14,443,972-
FUNDING			
CITY	64,166,018	58,934,442	5,231,576-
OTHER CATEGORICAL	1,300		1,300-
CAPITAL FUNDS - I.F.A.			
STATE	21,572,745	18,850,260	2,722,485-
FEDERAL - C.D.			
FEDERAL - OTHER	4,521,343	3,490,001	1,031,342-
INTRA-CITY SALES	5,567,269	110,000	5,457,269-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	194,207,305	182,334,592	11,872,713-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	194,207,305	182,334,592	11,872,713-
FUNDING			
CITY	: 23,413,757	18,115,224	5,298,533-
OTHER CATEGORICAL	: 203,383	100,000	103,383-
CAPITAL FUNDS - I.F.A.			
STATE	: 10,153,305	7,883,961	2,269,344-
FEDERAL - C.D.			
FEDERAL - OTHER	: 160,406,560	156,205,107	4,201,453-
INTRA-CITY SALES	: 30,300	30,300	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,605,848	37,336,618	8,269,230-
FINANCIAL PLAN SAVINGS	136,779	619,830	483,051
APPROPRIATION	45,742,627	37,956,448	7,786,179-
FUNDING			
CITY	26,189,781	23,790,939	2,398,842-
OTHER CATEGORICAL	81,786		81,786-
CAPITAL FUNDS - I.F.A.			
STATE	13,691,765	11,444,361	2,247,404-
FEDERAL - C.D.			
FEDERAL - OTHER	3,469,706	2,721,148	748,558-
INTRA-CITY SALES	2,309,589		2,309,589-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,744,630	23,559,661	5,184,969-
FINANCIAL PLAN SAVINGS	2,632,600	6,401,557	3,768,957
APPROPRIATION	31,377,230	29,961,218	1,416,012-
FUNDING			
CITY	25,210,649	25,891,246	680,597
OTHER CATEGORICAL	1,024,413	1,582	1,022,831-
CAPITAL FUNDS - I.F.A.			
STATE	1,726,317	1,497,464	228,853-
FEDERAL - C.D.			
FEDERAL - OTHER	1,177,251	475,326	701,925-
INTRA-CITY SALES	2,238,600	2,095,600	143,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,422,995	14,298,882	9,124,113-
FINANCIAL PLAN SAVINGS	109,797	1,217,437	1,107,640
APPROPRIATION	23,532,792	15,516,319	8,016,473-
FUNDING			
CITY	15,208,004	15,516,319	308,315
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	381,063		381,063-
FEDERAL - C.D.			
FEDERAL - OTHER	7,943,725		7,943,725-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	166,093,278	170,356,688	4,263,410
FINANCIAL PLAN SAVINGS		8,200,000	8,200,000
APPROPRIATION	166,093,278	178,556,688	12,463,410
FUNDING			
CITY	144,915,058	160,312,108	15,397,050
OTHER CATEGORICAL	210,596		210,596-
CAPITAL FUNDS - I.F.A.			
STATE	17,587,614	17,940,010	352,396
FEDERAL - C.D.			
FEDERAL - OTHER	1,869,274	304,570	1,564,704-
INTRA-CITY SALES	1,510,736		1,510,736-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,923,057	10,151,997	228,940
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,923,057	10,151,997	228,940
FUNDING			
CITY	6,778,073	7,007,013	228,940
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,144,984	3,144,984	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,657,566	5,279,630	2,377,936-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,657,566	5,279,630	2,377,936-
FUNDING			
CITY	2,192,630	2,299,666	107,036
OTHER CATEGORICAL	219,965	300,000	80,035
CAPITAL FUNDS - I.F.A.			
STATE	949,672	637,633	312,039-
FEDERAL - C.D.			
FEDERAL - OTHER	4,295,299	2,042,331	2,252,968-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	228,707,806	231,554,325	2,846,519
NOT REPORTED GEOGRAPHICALLY	7,377,943	4,081,101	3,296,842-
FINANCIAL PLAN SAVINGS	600,000		600,000-
APPROPRIATION	236,685,749	235,635,426	1,050,323-
FUNDING			
CITY	48,607,671	47,873,816	733,855-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	169,147,476	169,069,628	77,848-
FEDERAL - C.D.			
FEDERAL - OTHER	18,830,602	18,691,982	138,620-
INTRA-CITY SALES	100,000		100,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	12,096,164	11,682,994	413,170-
NOT REPORTED GEOGRAPHICALLY	203,652,385	202,499,917	1,152,468-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	215,748,549	214,182,911	1,565,638-
FUNDING			
CITY	100,309,330	99,071,994	1,237,336-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	109,671,823	109,517,906	153,917-
FEDERAL - C.D.			
FEDERAL - OTHER	5,767,396	5,593,011	174,385-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	71,201,103	71,099,967	101,136-
NOT REPORTED GEOGRAPHICALLY	613,313		613,313-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,814,416	71,099,967	714,449-
FUNDING			
CITY	24,941,120	24,282,958	658,162-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,379,393	35,323,106	56,287-
FEDERAL - C.D.			
FEDERAL - OTHER	11,493,903	11,493,903	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	400,491,074	374,456,998	26,034,076-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	312,005,073	314,337,286	2,332,213
NOT REPORTED GEOGRAPHICALLY	784,306,638	732,463,432	51,843,206-
FINANCIAL PLAN SAVINGS	11,287,265	26,212,072	14,924,807
APPROPRIATIONS	1,508,090,050	1,447,469,788	60,620,262-
FUNDING			
CITY :	676,608,950	692,603,198	15,994,248
OTHER CATEGORICAL :	2,843,372	1,243,101	1,600,271-
CAPITAL FUNDS - I.F.A. :			
STATE :	475,095,706	467,301,558	7,794,148-
FEDERAL - C.D. :			
FEDERAL - OTHER :	338,512,505	283,349,068	55,163,437-
INTRA-CITY SALES :	15,029,517	2,972,863	12,056,654-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX SEWER MAINT YD BDS 1-12	1,638,327	23	1,641,350	23	3,023
PROGRAM TOTAL:	1,638,327	23	1,641,350	23	3,023

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
HUNTS PT WAT POLLUT CON PLANT	7,756,689	99	7,756,576	99	113-
PROGRAM TOTAL:	7,756,689	99	7,756,576	99	113-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX WATER SUPPLY	4,642,042	49	4,662,989	49	20,947
PROGRAM TOTAL:	4,642,042	49	4,662,989	49	20,947
SUB BOROUGH TOTAL:	14,037,058	171	14,060,915	171	23,857
BOROUGH TOTAL:	14,037,058	171	14,060,915	171	23,857

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,214,359	20	1,221,825	20	7,466
BK SEWER MNT YD BDS 5,11-16,18	1,429,273	24	1,436,839	24	7,566
PROGRAM TOTAL:	2,643,632	44	2,658,664	44	15,032

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	6,085,780	71	6,085,902	71	122
OWLS HEAD WAT POLLUT CON PLANT	5,426,500	65	5,427,971	65	1,471
NEWTOWN CREEK WA POLL CON PLAN	9,476,791	122	9,477,708	122	917
26 WARD WAT POLLUT CON PLANT	7,575,068	93	7,575,012	93	56-
RED HOOK WAT POLL CON PLANT	5,205,494	54	5,205,327	54	167-
PROGRAM TOTAL:	33,769,633	405	33,771,920	405	2,287

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN WATER SUPPLY	7,578,265	106	7,610,850	106	32,585
PROGRAM TOTAL:	7,578,265	106	7,610,850	106	32,585
SUB BOROUGH TOTAL:	43,991,530	555	44,041,434	555	49,904
BOROUGH TOTAL:	43,991,530	555	44,041,434	555	49,904

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MANH SEWER MAINT YD BDS 1-12	1,485,741	19	1,489,440	19	3,699
PROGRAM TOTAL:	1,485,741	19	1,489,440	19	3,699

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
WARDS ISL WAT POLL CONT PLANT	10,771,573	125	10,771,474	125	99-
NORTH RIVER WAT POLL CON PLANT	8,594,203	108	8,595,304	108	1,101
PROGRAM TOTAL:	19,365,776	233	19,366,778	233	1,002

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN WATER SUPPLY	7,660,790	99	7,694,484	99	33,694
PROGRAM TOTAL:	7,660,790	99	7,694,484	99	33,694
SUB BOROUGH TOTAL:	28,512,307	351	28,550,702	351	38,395
BOROUGH TOTAL:	28,512,307	351	28,550,702	351	38,395

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN SEWER MNT YD BDS 9,10,12-14	1,814,153	23	1,820,493	23	6,340
QNS SEWER MAINT YD BDS 1-8,11	2,441,045	31	2,449,501	31	8,456
PROGRAM TOTAL:	4,255,198	54	4,269,994	54	14,796

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BOWERY BAY WAT POLL CON PLANT	6,559,035	78	6,559,355	78	320
ROCKAWAY WAT POLLUT CONT PLANT	3,588,324	45	3,587,821	45	503-
JAMAICA WAT POLLUT CONT PLANT	5,822,884	64	5,823,900	64	1,016
TOLLMAN ISL WAT POLL CON PLANT	6,231,650	70	6,232,117	70	467
PROGRAM TOTAL:	22,201,893	257	22,203,193	257	1,300

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS WATER SUPPLY	2,684,991	39	2,695,350	39	10,359
PROGRAM TOTAL:	2,684,991	39	2,695,350	39	10,359
SUB BOROUGH TOTAL:	29,142,082	350	29,168,537	350	26,455
BOROUGH TOTAL:	29,142,082	350	29,168,537	350	26,455

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLAND SEWER MNT YD BDS 1-3	3,286,208	40	3,303,736	40	17,528
PROGRAM TOTAL:	3,286,208	40	3,303,736	40	17,528

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
OAKWOOD BEACH WAT POL CON PLAN	5,149,555	65	5,150,361	65	806
PORT RICH WAT POLL CONT PLANT	4,118,936	52	4,119,479	52	543
PROGRAM TOTAL:	9,268,491	117	9,269,840	117	1,349

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND WATER SUPPLY	1,596,409	22	1,605,953	22	9,544
PROGRAM TOTAL:	1,596,409	22	1,605,953	22	9,544
SUB BOROUGH TOTAL:	14,151,108	179	14,179,529	179	28,421
BOROUGH TOTAL:	14,151,108	179	14,179,529	179	28,421

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	129,834,085	1,606	130,001,117	1,606	167,032

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,303,845	31,477,157	173,312
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,303,845	31,477,157	173,312
FUNDING			
CITY	:	27,187,598	27,344,013
OTHER CATEGORICAL	:		156,415
CAPITAL FUNDS - I.F.A.	:	4,116,247	4,133,144
STATE	:		16,897
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,513,196	22,706,561	2,806,635-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,513,196	22,706,561	2,806,635-
FUNDING			
CITY	14,876,522	15,319,097	442,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	170,269		170,269-
FEDERAL - C.D.	6,604,108	6,948,290	344,182
FEDERAL - OTHER	3,546,413	123,290	3,423,123-
INTRA-CITY SALES	315,884	315,884	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	34,381,363	34,542,570	161,207
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	37,471,603	37,632,810	161,207
NOT REPORTED GEOGRAPHICALLY	139,601,332	146,235,394	6,634,062
FINANCIAL PLAN SAVINGS			
APPROPRIATION	177,072,935	183,868,204	6,795,269
FUNDING			
CITY	:	165,555,779	172,238,729
OTHER CATEGORICAL	:		6,682,950
CAPITAL FUNDS - I.F.A.	:	11,517,156	11,629,475
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,420,938	76,873,118	452,180
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,420,938	76,873,118	452,180
FUNDING			
CITY	:	36,634,079	36,712,819
OTHER CATEGORICAL	:		78,740
CAPITAL FUNDS - I.F.A.	:	39,786,859	40,160,299
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	88,182,242	88,188,067	5,825
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	92,362,482	92,368,307	5,825
NOT REPORTED GEOGRAPHICALLY	75,299,570	75,421,820	122,250
FINANCIAL PLAN SAVINGS			
APPROPRIATION	167,662,052	167,790,127	128,075
FUNDING			
CITY	157,957,635	158,387,409	429,774
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	9,310,212	9,402,718	92,506
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	394,205		
INTRA-CITY SALES			394,205-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	664,019,429	609,685,375	54,334,054-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	664,019,429	609,685,375	54,334,054-
FUNDING			
CITY	: 633,100,172	609,685,375	23,414,797-
OTHER CATEGORICAL	: 17,906		17,906-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	: 30,901,351		30,901,351-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	503,784,135	82,699,364	421,084,771-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	503,784,135	82,699,364	421,084,771-
FUNDING			
CITY	: 17,577,864	22,669,819	5,091,955
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 91,184		91,184-
FEDERAL - C.D.	: 485,110,112	60,029,545	425,080,567-
FEDERAL - OTHER	: 635,216		635,216-
INTRA-CITY SALES	: 369,759		369,759-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,806,131	58,036,784	6,769,347-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,806,131	58,036,784	6,769,347-
FUNDING			
CITY	63,915,161	57,145,814	6,769,347-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	890,970	890,970	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	122,563,605	122,730,637	167,032
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	129,834,085	130,001,117	167,032
NOT REPORTED GEOGRAPHICALLY	348,138,881	352,714,050	4,575,169
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,232,609,695	750,421,523	482,188,172-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,710,582,661	1,233,136,690	477,445,971-
FUNDING			
CITY :	1,116,804,810	1,099,503,075	17,301,735-
OTHER CATEGORICAL :	17,906		17,906-
CAPITAL FUNDS - I.F.A. :	64,730,474	65,325,636	595,162
STATE :	261,453		261,453-
FEDERAL - C.D. :	491,714,220	66,977,835	424,736,385-
FEDERAL - OTHER :	35,477,185	123,290	35,353,895-
INTRA-CITY SALES :	1,576,613	1,206,854	369,759-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,213,204	52	3,213,204	52	
BRONX 2 SANITATION DISTRICT	3,502,495	55	3,502,495	55	
BRONX 3 SANITATION DISTRICT	1,797,815	34	1,797,815	34	
BRONX 4 SANITATION DISTRICT	4,180,663	68	4,180,663	68	
BRONX 5 SANITATION DISTRICT	4,087,614	61	4,087,614	61	
BRONX 6 SANITATION DISTRICT	4,400,505	71	4,400,505	71	
BRONX 7 SANITATION DISTRICT	4,448,972	71	4,448,972	71	
BRONX 8 SANITATION DISTRICT	3,917,339	60	3,917,339	60	
BRONX 9 SANITATION DISTRICT	4,699,410	74	4,699,410	74	
BRONX 10 SANITATION DISTRICT	5,004,821	77	5,004,821	77	
BRONX 11 SANITATION DISTRICT	5,152,414	78	5,152,414	78	
BRONX 12 SANITATION DISTRICT	5,930,689	96	5,930,689	96	
PROGRAM TOTAL:	50,335,941	797	50,335,941	797	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX SANIT ENFORCEMENT AGENTS	869,058	26	869,058	26	
PROGRAM TOTAL:	869,058	26	869,058	26	
SUB BOROUGH TOTAL:	51,204,999	823	51,204,999	823	
BOROUGH TOTAL:	51,204,999	823	51,204,999	823	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SANIT ENFORCEMENT AGENTS	1,344,073	40	1,344,073	40	
PROGRAM TOTAL:	1,344,073	40	1,344,073	40	
SUB BOROUGH TOTAL:	1,344,073	40	1,344,073	40	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	7,793,259	116	7,793,259	116	
BROOKLYN 2 SANITATION DISTRICT	5,443,795	84	5,206,532	78	237,263-
BROOKLYN 3 SANITATION DISTRICT	7,002,223	109	7,002,223	109	
BROOKLYN 4 SANITATION DISTRICT	6,456,216	98	6,456,216	98	
BROOKLYN 5 SANITATION DISTRICT	6,926,363	105	6,926,363	105	
BROOKLYN 8 SANITATION DISTRICT	6,092,188	93	6,093,224	93	1,036
PROGRAM TOTAL:	39,714,044	605	39,477,817	599	236,227-
SUB BOROUGH TOTAL:	39,714,044	605	39,477,817	599	236,227-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,173,820	96	5,857,469	88	316,351-
BROOKLYN 7 SANITATION DISTRICT	6,465,609	98	6,127,410	90	338,199-
BROOKLYN 9 SANITATION DIST	5,257,423	84	5,046,048	79	211,375-
BKLYN 10 SANITATION DISTRICT	6,929,397	106	6,609,160	98	320,237-
BKLYN 11 SANITATION DISTRICT	9,526,378	137	9,526,378	137	
BKLYN 12 SANITATION DISTRICT	9,279,600	135	9,279,600	135	
BROOKLYN 13 SANITATION DIST	5,656,400	88	5,445,025	83	211,375-
BROOKLYN 14 SANITATION DIST	7,419,459	112	7,419,459	112	
BROOKLYN 15 SANITATION DIST	9,363,172	137	9,363,172	137	
BROOKLYN 16 SANITATION DIST	5,242,298	82	5,242,298	82	
BROOKLYN 17 SANITATION DIST	7,678,591	119	7,678,591	119	
BROOKLYN 18 SANITATION DIST	10,264,551	159	10,264,551	159	
PROGRAM TOTAL:	89,256,698	1,353	87,859,161	1,319	1,397,537-
SUB BOROUGH TOTAL:	89,256,698	1,353	87,859,161	1,319	1,397,537-
BOROUGH TOTAL:	130,314,815	1,998	128,681,051	1,958	1,633,764-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,601,354	55	3,601,354	55	
MANHATTAN 2 SANITATION DIST	5,299,319	82	5,299,319	82	
MANHATTAN 3 SANITATION DIST	6,552,055	97	6,552,055	97	
MANHATTAN 4 SANITATION DIST	5,687,008	92	5,687,008	92	
MANHATTAN 5 SANITATION DIST	4,065,921	64	4,065,921	64	
MANHATTAN 6 SANITATION DIST	6,202,047	92	6,202,047	92	
MANHATTAN 7 SANITATION DIST	8,800,581	145	8,800,581	145	
MANHATTAN 8 SANITATION DIST	9,144,578	135	9,144,578	135	
MANHATTAN 9 SANITATION DIST	3,955,704	56	3,955,704	56	
MANHATTAN 10 SANITATION DIST	4,581,763	69	4,581,763	69	
MANHATTAN 11 SANITATION DIST	4,123,394	62	4,123,394	62	
MANHATTAN 12 SANITATION DIST	8,045,386	117	8,045,386	117	
PROGRAM TOTAL:	70,059,110	1,066	70,059,110	1,066	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN SANIT ENFORCEMENT AGENTS	863,565	26	863,565	26	
PROGRAM TOTAL:	863,565	26	863,565	26	
SUB BOROUGH TOTAL:	70,922,675	1,092	70,922,675	1,092	
BOROUGH TOTAL:	70,922,675	1,092	70,922,675	1,092	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS SANIT ENFORCEMENT AGENTS	1,019,880	30	1,019,880	30	
PROGRAM TOTAL:	1,019,880	30	1,019,880	30	
SUB BOROUGH TOTAL:	1,019,880	30	1,019,880	30	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS 7 SANITATION DISTRICT	11,663,160	172	11,663,160	172	
QUEENS 8 SANITATION DISTRICT	8,823,240	140	8,823,240	140	
QUEENS 10 SANITATION DISTRICT	7,745,885	120	7,745,885	120	
QUEENS 11 SANITATION DISTRICT	9,083,368	138	9,083,368	138	
QUEENS 12 SANITATION DISTRICT	11,893,950	179	11,893,950	179	
QUEENS 13 SANITATION DISTRICT	12,240,131	188	12,240,131	188	
QUEENS 14 SANITATION DISTRICT	6,489,928	99	6,489,928	99	
PROGRAM TOTAL:	67,939,662	1,036	67,939,662	1,036	
SUB BOROUGH TOTAL:	67,939,662	1,036	67,939,662	1,036	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,037,393	131	9,037,393	131	
QUEENS 2 SANITATION DISTRICT	5,688,261	90	5,688,261	90	
QUEENS 3 SANITATION DISTRICT	6,431,699	99	6,431,699	99	
QUEENS 4 SANITATION DISTRICT	5,885,158	86	5,885,158	86	
QUEENS 5 SANITATION DISTRICT	8,600,071	129	8,600,071	129	
QUEENS 6 SANITATION DISTRICT	5,407,163	81	5,408,285	81	1,122
QUEENS 9 SANITATION DISTRICT	7,808,646	113	7,808,646	113	
PROGRAM TOTAL:	48,858,391	729	48,859,513	729	1,122
SUB BOROUGH TOTAL:	48,858,391	729	48,859,513	729	1,122
BOROUGH TOTAL:	117,817,933	1,795	117,819,055	1,795	1,122

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND 1 SANITATION DIS	12,371,293	174	12,371,293	174	
STATEN ISLAND 2 SANITATION DIS	11,527,068	162	11,527,068	162	
STATEN ISLAND 3 SANITATION DIS	13,054,898	184	13,054,898	184	
PROGRAM TOTAL:	36,953,259	520	36,953,259	520	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. SANIT ENFORCEMENT AGENTS	107,750	3	107,750	3	
PROGRAM TOTAL:	107,750	3	107,750	3	
SUB BOROUGH TOTAL:	37,061,009	523	37,061,009	523	
BOROUGH TOTAL:	37,061,009	523	37,061,009	523	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY 827 DEPARTMENT OF SANITATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15 -----		----- FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	407,321,431	6,231	405,688,789	6,191	1,632,642-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,204,326	4,204,326	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,204,326	4,204,326	
NOT REPORTED GEOGRAPHICALLY	64,896,400	66,309,884	1,413,484
FINANCIAL PLAN SAVINGS	406,563	453,819	47,256
APPROPRIATION	69,507,289	70,968,029	1,460,740
FUNDING			
CITY	53,568,905	55,117,466	1,548,561
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,117,272	4,072,179	45,093-
STATE			
FEDERAL - C.D.	11,547,585	11,504,857	42,728-
FEDERAL - OTHER			
INTRA-CITY SALES	273,527	273,527	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	403,117,105	401,484,463	1,632,642-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	403,117,105	401,484,463	1,632,642-
NOT REPORTED GEOGRAPHICALLY	240,221,779	233,715,106	6,506,673-
FINANCIAL PLAN SAVINGS	103,272	12,390,164	12,286,892
APPROPRIATION	643,442,156	647,589,733	4,147,577
FUNDING			
CITY	641,183,662	645,481,098	4,297,436
OTHER CATEGORICAL	905,950	750,000	155,950-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,352,544	1,358,635	6,091

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,388,699	33,308,941	4,920,242
FINANCIAL PLAN SAVINGS	62,552	86,781	24,229
APPROPRIATION	28,451,251	33,395,722	4,944,471
FUNDING			
CITY	: 28,365,438	33,307,705	4,942,267
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 85,813	88,017	2,204
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,310,492	22,453,753	1,143,261
FINANCIAL PLAN SAVINGS	6,734	9,553	2,819
APPROPRIATION	21,317,226	22,463,306	1,146,080
FUNDING			
CITY	21,253,476	22,463,306	1,209,830
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	63,750		63,750-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,851,456	63,648,654	797,198
FINANCIAL PLAN SAVINGS	26,433	34,562	8,129
APPROPRIATION	62,877,889	63,683,216	805,327
FUNDING			
CITY	61,859,647	62,664,974	805,327
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	998,242	998,242	
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,387,750	47,683,062	12,295,312
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,387,750	47,683,062	12,295,312
FUNDING			
CITY	:	35,387,750	47,683,062
OTHER CATEGORICAL	:		12,295,312
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	106,015,830	96,644,153	9,371,677-
FINANCIAL PLAN SAVINGS		2,734,984	2,734,984
APPROPRIATION	106,015,830	99,379,137	6,636,693-
FUNDING			
CITY	: 101,393,377	95,545,828	5,847,549-
OTHER CATEGORICAL	: 217,139		217,139-
CAPITAL FUNDS - I.F.A.	: 250,000	250,000	
STATE	: 40,915	25,000	15,915-
FEDERAL - C.D.	: 2,427,809	2,427,809	
FEDERAL - OTHER	: 398,090		398,090-
INTRA-CITY SALES	: 1,288,500	1,130,500	158,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,358,492	38,835,840	6,522,652-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,358,492	38,835,840	6,522,652-
FUNDING			
CITY	45,018,356	38,638,343	6,380,013-
OTHER CATEGORICAL	245		245-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	142,394		142,394-
INTRA-CITY SALES	197,497	197,497	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	424,103,556	482,177,593	58,074,037
FINANCIAL PLAN SAVINGS		3,472,667	3,472,667
APPROPRIATION	424,103,556	485,650,260	61,546,704
FUNDING			
CITY	423,913,956	485,650,260	61,736,304
OTHER CATEGORICAL	189,600		189,600-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,562,545	4,197,942	364,603-
FINANCIAL PLAN SAVINGS	82,678-		82,678
APPROPRIATION	4,479,867	4,197,942	281,925-
FUNDING			
CITY	4,275,367	4,197,942	77,425-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	204,500		204,500-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,665,650	24,545,969	2,119,681-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,665,650	24,545,969	2,119,681-
FUNDING			
CITY	: 26,665,650	24,545,969	2,119,681-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,928,139	30,146,948	5,218,809
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,928,139	30,146,948	5,218,809
FUNDING			
CITY	: 24,794,835	30,146,948	5,352,113
OTHER CATEGORICAL	: 133,304		133,304-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	407,321,431	405,688,789	1,632,642-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	407,321,431	405,688,789	1,632,642-
NOT REPORTED GEOGRAPHICALLY	453,056,576	467,119,400	14,062,824
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	631,634,212	676,548,445	44,914,233
FINANCIAL PLAN SAVINGS	522,876	19,182,530	18,659,654
APPROPRIATIONS	1,492,535,095	1,568,539,164	76,004,069
FUNDING			
CITY :	1,467,680,419	1,545,442,901	77,762,482
OTHER CATEGORICAL :	1,446,238	750,000	696,238-
CAPITAL FUNDS - I.F.A. :	4,453,085	4,410,196	42,889-
STATE :	40,915	25,000	15,915-
FEDERAL - C.D. :	14,973,636	14,930,908	42,728-
FEDERAL - OTHER :	540,484		540,484-
INTRA-CITY SALES :	3,400,318	2,980,159	420,159-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	5,786,760	44	5,793,376	44	6,616
PROGRAM TOTAL:	5,786,760	44	5,793,376	44	6,616

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX QUALITY CONTROL & INSPECT	685,662	17	685,422	17	240-
PROGRAM TOTAL:	685,662	17	685,422	17	240-
SUB BOROUGH TOTAL:	6,472,422	61	6,478,798	61	6,376
BOROUGH TOTAL:	6,472,422	61	6,478,798	61	6,376

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN HWY + ST MAINT + OPER	11,987,998	155	12,026,913	155	38,915
PROGRAM TOTAL:	11,987,998	155	12,026,913	155	38,915

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK QUALITY CONTROL & INSPECT	1,020,855	27	1,020,688	27	167-
PROGRAM TOTAL:	1,020,855	27	1,020,688	27	167-
SUB BOROUGH TOTAL:	13,008,853	182	13,047,601	182	38,748
BOROUGH TOTAL:	13,008,853	182	13,047,601	182	38,748

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MANH HWY + ST MAINT + OPER	5,018,323	73	5,030,008	73	11,685
PROGRAM TOTAL:	5,018,323	73	5,030,008	73	11,685

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN QUALITY CONTROL & INSPECT	792,802	21	792,682	21	120-
PROGRAM TOTAL:	792,802	21	792,682	21	120-
SUB BOROUGH TOTAL:	5,811,125	94	5,822,690	94	11,565
BOROUGH TOTAL:	5,811,125	94	5,822,690	94	11,565

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	22,635,360	173	21,625,253	161	1,010,107-
PROGRAM TOTAL:	22,635,360	173	21,625,253	161	1,010,107-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS QUALITY CONTROL & INSPECT	824,573	19	824,803	19	230
PROGRAM TOTAL:	824,573	19	824,803	19	230
SUB BOROUGH TOTAL:	23,459,933	192	22,450,056	180	1,009,877-
BOROUGH TOTAL:	23,459,933	192	22,450,056	180	1,009,877-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. HWY + ST MAINT + OPER	5,784,085	56	5,793,088	56	9,003
PROGRAM TOTAL:	5,784,085	56	5,793,088	56	9,003

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI QUALITY CONTROL & INSPECT	749,653	18	749,714	18	61
PROGRAM TOTAL:	749,653	18	749,714	18	61
SUB BOROUGH TOTAL:	6,533,738	74	6,542,802	74	9,064
BOROUGH TOTAL:	6,533,738	74	6,542,802	74	9,064

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	55,286,071	603	54,341,947	591	944,124-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,660,692	43,079,570	2,581,122-
FINANCIAL PLAN SAVINGS	565,500	1,023,823	458,323
APPROPRIATION	46,226,192	44,103,393	2,122,799-
FUNDING			
CITY	30,498,171	31,181,216	683,045
OTHER CATEGORICAL	210,632	210,632	
CAPITAL FUNDS - I.F.A.	4,297,585	4,337,462	39,877
STATE	5,571,468	5,012,703	558,765-
FEDERAL - C.D.			
FEDERAL - OTHER	5,636,836	3,349,880	2,286,956-
INTRA-CITY SALES	11,500	11,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	47,228,665	46,296,019	932,646-
OTHER	8,057,406	8,045,928	11,478-
TOTAL REPORTED GEOGRAPHICALLY	55,286,071	54,341,947	944,124-
NOT REPORTED GEOGRAPHICALLY	68,830,922	70,267,284	1,436,362
FINANCIAL PLAN SAVINGS	538,224	751,288	213,064
APPROPRIATION	124,655,217	125,360,519	705,302
FUNDING			
CITY	43,832,415	45,894,497	2,062,082
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	61,893,742	62,037,623	143,881
STATE	18,374,644	17,336,150	1,038,494-
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	514,716	92,249	422,467-
INTRA-CITY SALES	39,700	:	39,700-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,005,461	55,811,254	194,207-
FINANCIAL PLAN SAVINGS	155,282	241,308	86,026
APPROPRIATION	56,160,743	56,052,562	108,181-
FUNDING			
CITY	: 25,934,208	26,016,571	82,363
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,056,735	2,066,823	10,088
STATE	: 25,305,000	25,305,000	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,189,800	1,989,168	200,632-
INTRA-CITY SALES	: 675,000	675,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,837,470	88,059,489	6,777,981-
FINANCIAL PLAN SAVINGS	1,692,665	2,150,725	458,060
APPROPRIATION	96,530,135	90,210,214	6,319,921-
FUNDING			
CITY	53,706,620	55,596,503	1,889,883
OTHER CATEGORICAL	963,507	963,507	
CAPITAL FUNDS - I.F.A.	13,551,399	13,695,666	144,267
STATE	12,788,607	11,276,149	1,512,458-
FEDERAL - C.D.			
FEDERAL - OTHER	15,451,266	8,674,111	6,777,155-
INTRA-CITY SALES	68,736	4,278	64,458-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,559,557	70,368,007	808,450
FINANCIAL PLAN SAVINGS	108,663	286,306	177,643
APPROPRIATION	69,668,220	70,654,313	986,093
FUNDING			
CITY	41,329,378	43,010,391	1,681,013
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	20,868,343	21,037,117	168,774
STATE	832,737	832,737	
FEDERAL - C.D.			
FEDERAL - OTHER	5,915,572	5,041,572	874,000-
INTRA-CITY SALES	722,190	732,496	10,306

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,850,468	26,934,497	1,915,971-
FINANCIAL PLAN SAVINGS	500,000-	500,000-	
APPROPRIATION	28,350,468	26,434,497	1,915,971-
FUNDING			
CITY	8,368,072	8,399,472	31,400
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	13,967,371	12,020,000	1,947,371-
INTRA-CITY SALES	1,020,000	1,020,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,665,068	44,080,571	1,584,497-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,665,068	44,080,571	1,584,497-
FUNDING			
CITY	44,050,657	43,283,742	766,915-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	817,582		817,582-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	106,611,307	85,218,626	21,392,681-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	106,611,307	85,218,626	21,392,681-
FUNDING			
CITY	9,205,188	7,857,991	1,347,197-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	72,751,180	72,751,180	
STATE	20,695,265	4,609,455	16,085,810-
FEDERAL - C.D.			
FEDERAL - OTHER	3,948,498		3,948,498-
INTRA-CITY SALES	11,176		11,176-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,067,809	45,779,363	8,288,446-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,067,809	45,779,363	8,288,446-
FUNDING			
CITY	40,933,454	41,505,463	572,009
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,420,900	3,105,900	315,000-
FEDERAL - C.D.			
FEDERAL - OTHER	9,313,455	768,000	8,545,455-
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	297,752,650	254,030,563	43,722,087-
FINANCIAL PLAN SAVINGS	1,748,196-	1,748,196-	
APPROPRIATION	296,004,454	252,282,367	43,722,087-
FUNDING			
CITY	203,519,153	202,390,557	1,128,596-
OTHER CATEGORICAL	72,446	72,446	
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	21,730,115	17,508,534	4,221,581-
FEDERAL - C.D.			
FEDERAL - OTHER	69,273,105	32,240,580	37,032,525-
INTRA-CITY SALES	1,339,385		1,339,385-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	47,228,665	46,296,019	932,646-
OTHER	8,057,406	8,045,928	11,478-
TOTAL REPORTED GEOGRAPHICALLY	55,286,071	54,341,947	944,124-
NOT REPORTED GEOGRAPHICALLY	334,894,102	327,585,604	7,308,498-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	532,947,302	456,043,620	76,903,682-
FINANCIAL PLAN SAVINGS	812,138	2,205,254	1,393,116
APPROPRIATIONS	923,939,613	840,176,425	83,763,188-
FUNDING			
CITY :	501,377,316	505,136,403	3,759,087
OTHER CATEGORICAL :	1,371,585	1,371,585	
CAPITAL FUNDS - I.F.A. :	175,859,259	176,366,146	506,887
STATE :	114,015,565	90,283,457	23,732,108-
FEDERAL - C.D. :			
FEDERAL - OTHER :	127,028,201	64,175,560	62,852,641-
INTRA-CITY SALES :	4,287,687	2,843,274	1,444,413-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX FACILITY REPAIR SHOP/TS	2,359,484	29	2,359,484	29	
PROGRAM TOTAL:	2,359,484	29	2,359,484	29	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HORTICULTURE/FORESTRY	1,092,246	16	1,092,246	16	
PROGRAM TOTAL:	1,092,246	16	1,092,246	16	

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX PARKS & PLAYGDS. MAINT.	18,985,495	295	18,016,576	295	968,919-
PROGRAM TOTAL:	18,985,495	295	18,016,576	295	968,919-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BORO-WIDE RECREATION	2,652,438	35	2,652,438	35	
PROGRAM TOTAL:	2,652,438	35	2,652,438	35	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX VEHICLE REPAIR SHOP/TS	111,334	1	111,334	1	
PROGRAM TOTAL:	111,334	1	111,334	1	
SUB BOROUGH TOTAL:	25,200,997	376	24,232,078	376	968,919-
BOROUGH TOTAL:	25,200,997	376	24,232,078	376	968,919-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK FACILITY REPAIR SHOP/TS	3,696,120	48	3,696,120	48	
PROGRAM TOTAL:	3,696,120	48	3,696,120	48	

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOK HORTICULTURE/FORESTRY	1,400,799	23	1,400,799	23	
PROGRAM TOTAL:	1,400,799	23	1,400,799	23	

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	25,883,205	345	24,276,942	345	1,606,263-
PROGRAM TOTAL:	25,883,205	345	24,276,942	345	1,606,263-

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	3,822,864	63	3,822,864	63	
PROGRAM TOTAL:	3,822,864	63	3,822,864	63	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	34,802,988	479	33,196,725	479	1,606,263-
BOROUGH TOTAL:	34,802,988	479	33,196,725	479	1,606,263-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH FACILITY REPAIR SHOP/TS	2,861,156	36	2,861,156	36	
PROGRAM TOTAL:	2,861,156	36	2,861,156	36	

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MANH HORTICULTURE/FORESTRY	851,025	15	851,025	15	
PROGRAM TOTAL:	851,025	15	851,025	15	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN 8 PARKS & PLAYGDS MAINT	24,905,303	347	23,746,788	347	1,158,515-
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	24,905,303	347	23,746,788	347	1,158,515-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BORO-WIDE RECREATION	6,859,784	91	6,859,784	91	
PROGRAM TOTAL:	6,859,784	91	6,859,784	91	
SUB BOROUGH TOTAL:	35,477,268	489	34,318,753	489	1,158,515-
BOROUGH TOTAL:	35,477,268	489	34,318,753	489	1,158,515-

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
QUEENS FACILITY REPAIR SHOP/TS	2,870,194	36	2,860,194	36	10,000-
PROGRAM TOTAL:	2,870,194	36	2,860,194	36	10,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HORTICULTURE/FORESTRY	3,117,802	50	3,117,802	50	
PROGRAM TOTAL:	3,117,802	50	3,117,802	50	

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
QUEENS PARKS & PLAYGDS. MAINT.	27,274,012	312	24,890,334	312	2,383,678-
PROGRAM TOTAL:	27,274,012	312	24,890,334	312	2,383,678-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BORO-WIDE RECREATION	3,840,541	46	3,840,541	46	
PROGRAM TOTAL:	3,840,541	46	3,840,541	46	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS VEHICLE REPAIR SHOP/TS	970,534	12	970,534	12	
PROGRAM TOTAL:	970,534	12	970,534	12	
SUB BOROUGH TOTAL:	38,073,083	456	35,679,405	456	2,393,678-
BOROUGH TOTAL:	38,073,083	456	35,679,405	456	2,393,678-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD FAC REPAIR SHOP/TS	1,855,240	22	1,855,240	22	
PROGRAM TOTAL:	1,855,240	22	1,855,240	22	

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
ST ISL HORTICULTURE/FORESTRY	1,418,965	22	1,418,965	22	
PROGRAM TOTAL:	1,418,965	22	1,418,965	22	

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
S. I. PARKS & PLAYGDS. MAINT.	10,635,766	154	10,285,997	154	349,769-
PROGRAM TOTAL:	10,635,766	154	10,285,997	154	349,769-

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
S.I. BORO-WIDE RECREATION	1,803,413	26	1,803,413	26	
PROGRAM TOTAL:	1,803,413	26	1,803,413	26	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	16,204,263	229	15,854,494	229	349,769-
BOROUGH TOTAL:	16,204,263	229	15,854,494	229	349,769-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15		FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	149,758,599	2,029	143,281,455	2,029	6,477,144-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,106,493	8,082,813	23,680-
FINANCIAL PLAN SAVINGS	43,695	58,863	15,168
APPROPRIATION	8,150,188	8,141,676	8,512-
FUNDING			
CITY	7,432,984	7,448,152	15,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,585		23,585-
FEDERAL - C.D.	693,619	693,524	95-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	116,025,256	109,548,112	6,477,144-
OTHER	14,754,303	14,754,303	
TOTAL REPORTED GEOGRAPHICALLY	130,779,559	124,302,415	6,477,144-
NOT REPORTED GEOGRAPHICALLY	137,213,524	113,087,425	24,126,099-
FINANCIAL PLAN SAVINGS	5,981,045	15,006,483	9,025,438
APPROPRIATION	273,974,128	252,396,323	21,577,805-
FUNDING			
CITY	212,239,437	211,397,744	841,693-
OTHER CATEGORICAL	10,470,828	580,000	9,890,828-
CAPITAL FUNDS - I.F.A.			
STATE	1,222,771		1,222,771-
FEDERAL - C.D.	1,535,992	1,504,532	31,460-
FEDERAL - OTHER	681,196		681,196-
INTRA-CITY SALES	47,823,904	38,914,047	8,909,857-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,166,754	27,747,109	3,419,645-
FINANCIAL PLAN SAVINGS	9,227,568	13,824,568	4,597,000
APPROPRIATION	40,394,322	41,571,677	1,177,355
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	40,394,322	41,571,677	1,177,355
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	17,483,940	17,484,056	116
OTHER	1,495,100	1,494,984	116-
TOTAL REPORTED GEOGRAPHICALLY	18,979,040	18,979,040	
NOT REPORTED GEOGRAPHICALLY	5,583,543	5,150,313	433,230-
FINANCIAL PLAN SAVINGS	60,241	614,077	553,836
APPROPRIATION	24,622,824	24,743,430	120,606
FUNDING			
CITY	24,167,216	24,719,752	552,536
OTHER CATEGORICAL	430,368		430,368-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	25,240	23,678	1,562-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,099,766	66,671,849	17,427,917-
FINANCIAL PLAN SAVINGS		4,038,000	4,038,000
APPROPRIATION	84,099,766	70,709,849	13,389,917-
FUNDING			
CITY	68,964,984	64,847,516	4,117,468-
OTHER CATEGORICAL	5,512,409	1,800,336	3,712,073-
CAPITAL FUNDS - I.F.A.			
STATE	2,011,409		2,011,409-
FEDERAL - C.D.	261,997	261,997	
FEDERAL - OTHER	2,043,461		2,043,461-
INTRA-CITY SALES	5,305,506	3,800,000	1,505,506-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,943,685	25,918,816	24,869-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,943,685	25,918,816	24,869-
FUNDING			
CITY	25,918,816	25,918,816	
OTHER CATEGORICAL	22,939		22,939-
CAPITAL FUNDS - I.F.A.			
STATE	1,930		1,930-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,697,551	1,525,906	171,645-
FINANCIAL PLAN SAVINGS		60,000	60,000
APPROPRIATION	1,697,551	1,585,906	111,645-
FUNDING			
CITY	1,525,906	1,585,906	60,000
OTHER CATEGORICAL	136,229		136,229-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	35,416		35,416-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,821,484	2,169,478	3,652,006-
FINANCIAL PLAN SAVINGS		793,000	793,000
APPROPRIATION	5,821,484	2,962,478	2,859,006-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	3,233,478	2,962,478	271,000-
STATE	51,734		51,734-
FEDERAL - C.D.	:		
FEDERAL - OTHER	2,536,272		2,536,272-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 02/02/15	FISCAL YEAR 2016 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	133,509,196	127,032,168	6,477,028-
OTHER	16,249,403	16,249,287	116-
TOTAL REPORTED GEOGRAPHICALLY	149,758,599	143,281,455	6,477,144-
NOT REPORTED GEOGRAPHICALLY	182,070,314	154,067,660	28,002,654-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	117,562,486	96,286,049	21,276,437-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	15,312,549 464,703,948	34,394,991 428,030,155	19,082,442 36,673,793-
FUNDING			
CITY :	340,249,343	335,917,886	4,331,457-
OTHER CATEGORICAL :	16,572,773	2,380,336	14,192,437-
CAPITAL FUNDS - I.F.A. :	43,627,800	44,534,155	906,355
STATE :	3,311,429		3,311,429-
FEDERAL - C.D. :	2,491,608	2,460,053	31,555-
FEDERAL - OTHER :	5,296,345		5,296,345-
INTRA-CITY SALES :	53,154,650	42,737,725	10,416,925-