



FISCAL YEAR 2016

EXECUTIVE BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Bill de Blasio, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

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

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

USES FOR THE GEOGRAPHIC REPORT

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

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

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2016 EXECUTIVE BUDGET

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,733,002	28,890,454	1,842,548-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,733,002	28,890,454	1,842,548-
FUNDING			
CITY	: 23,353,111	24,712,174	1,359,063
OTHER CATEGORICAL	: 408,925	83,008	325,917-
CAPITAL FUNDS - I.F.A.	: 4,439,289	2,163,039	2,276,250-
STATE	: 326,198	318,411	7,787-
FEDERAL - C.D.	: 528,971	416,573	112,398-
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 1,676,508	1,197,249	479,259-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,399,220	32,668,255	1,269,035
FINANCIAL PLAN SAVINGS	1,002,016-	1,218,868-	216,852-
APPROPRIATION	30,397,204	31,449,387	1,052,183
FUNDING			
CITY	: 20,204,644	20,345,520	140,876
OTHER CATEGORICAL	: 1,490,501	1,512,327	21,826
CAPITAL FUNDS - I.F.A.	: 5,772,229	5,832,667	60,438
STATE	:		
FEDERAL - C.D.	: 2,644,127	3,272,568	628,441
FEDERAL - OTHER	: 285,703	486,305	200,602
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,068,521	3,035,256	1,033,265-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,068,521	3,035,256	1,033,265-
FUNDING			
CITY	1,686,017	2,327,466	641,449
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	372,351	374,330	1,979
STATE	341,088	267,125	73,963-
FEDERAL - C.D.	:		
FEDERAL - OTHER	1,669,065	66,335	1,602,730-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,944,627	10,292,284	347,657
FINANCIAL PLAN SAVINGS	1,089,144-	935,144-	154,000
APPROPRIATION	8,855,483	9,357,140	501,657
FUNDING			
CITY	5,956,696	6,521,768	565,072
OTHER CATEGORICAL	2,826,741	2,762,607	64,134-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	72,046	72,765	719

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,074,606	1,034,315	40,291-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,074,606	1,034,315	40,291-
FUNDING			
CITY	944,606	1,034,315	89,709
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	130,000		130,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		9,216,601	9,216,601
FINANCIAL PLAN SAVINGS			
APPROPRIATION		9,216,601	9,216,601
FUNDING			
CITY	:	6,012,490	6,012,490
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	2,303,364	2,303,364
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	900,747	900,747

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	639,390	628,599	10,791-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	639,390	628,599	10,791-
FUNDING			
CITY	: 281,098	319,788	38,690
OTHER CATEGORICAL	: 52,597	2,498	50,099-
CAPITAL FUNDS - I.F.A.	: 104,275	126,687	22,412
STATE	:		
FEDERAL - C.D.	: 194,918	178,933	15,985-
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 6,502	693	5,809-

GEOGRAPHIC REPORTING
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,362,763	1,536,953	174,190
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,362,763	1,536,953	174,190
FUNDING			
CITY	:	1,362,763	1,536,953
OTHER CATEGORICAL	:		174,190
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON WOMEN'S ISSUES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,000	120,000	30,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	90,000	120,000	30,000
FUNDING			
CITY	90,000	120,000	30,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,580,523	7,828,606	248,083
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,580,523	7,828,606	248,083
FUNDING			
CITY	4,082,740	4,312,950	230,210
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	767,094	777,172	10,078
STATE			
FEDERAL - C.D.	2,730,689	2,738,484	7,795
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,716	78,424	708
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,716	78,424	708
FUNDING			
CITY	77,716	78,424	708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,778,152	3,884,682	893,470-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,778,152	3,884,682	893,470-
FUNDING			
CITY	4,454,148	3,711,199	742,949-
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,602,574	15,404,069	198,505-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,602,574	15,404,069	198,505-
FUNDING			
CITY	5,750,841	5,521,644	229,197-
OTHER CATEGORICAL	511,662	511,662	
CAPITAL FUNDS - I.F.A.	1,102,561	1,219,662	117,101
STATE			
FEDERAL - C.D.	8,186,102	8,046,622	139,480-
FEDERAL - OTHER	51,408	104,479	53,071
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,099,206	3,326,015	3,773,191-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,099,206	3,326,015	3,773,191-
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	1,675,378		1,675,378-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,058,713	4,729,755	328,958-
FINANCIAL PLAN SAVINGS	10,452	10,452	
APPROPRIATION	5,069,165	4,740,207	328,958-
FUNDING			
CITY	4,515,217	4,416,207	99,010-
OTHER CATEGORICAL	553,948	324,000	229,948-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,671	216,568	1,897
FINANCIAL PLAN SAVINGS			
APPROPRIATION	214,671	216,568	1,897
FUNDING			
CITY	: 214,671	216,568	1,897
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15 -----	----- FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT INCREASE DECREASE (-) -----	
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		731,719	731,719
FINANCIAL PLAN SAVINGS			
APPROPRIATION		731,719	731,719
FUNDING			
CITY	:	600,219	600,219
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	124,000	124,000
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	7,500	7,500

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET 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	13,500	
OTHER CATEGORICAL	: 110,000		110,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	: 19,475	113,987	94,512
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	30,000	30,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET 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			

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 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,000	127,000	8,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	135,000	127,000	8,000-
FUNDING			
CITY	135,000	127,000	8,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET 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
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,970,368	95,329,747	8,359,379
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,084,293	28,600,297	4,483,996-
FINANCIAL PLAN SAVINGS	2,080,708-	2,143,560-	62,852-
APPROPRIATIONS	117,973,953	121,786,484	3,812,531
FUNDING			
CITY	73,255,770	82,061,187	8,805,417
OTHER CATEGORICAL	5,973,395	5,196,102	777,293-
CAPITAL FUNDS - I.F.A.	12,681,799	12,920,921	239,122
STATE	2,768,099	588,536	2,179,563-
FEDERAL - C.D.	17,720,780	18,183,665	462,885
FEDERAL - OTHER	3,681,554	657,119	3,024,435-
INTRA-CITY SALES	1,892,556	2,178,954	286,398

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	39,351,237	421	37,281,237	421	2,070,000-
40 PRECINCT BX BOARD 1	17,286,404	327	17,093,404	327	193,000-
41 PRECINCT BX BOARD 2	14,904,726	231	14,954,726	231	50,000
42 PRECINCT BX BOARD 3	14,733,463	238	14,733,463	238	
44 PRECINCT BRONX BOARD 4	20,638,146	401	20,638,146	401	
46 PRECINCT BX BOARD 5	19,768,063	379	19,768,063	379	
48 PRECINCT BX BOARD 6	16,572,257	268	16,572,257	268	
52 PRECINCT BX BOARD 7	17,150,627	342	17,049,627	342	101,000-
50 PRECINCT BX BOARD 8	13,464,620	194	13,294,620	194	170,000-
45 PRECINCT BX BOARD 10	14,495,253	208	13,911,253	208	584,000-
49 PRECINCT BX BOARD 11	16,592,091	223	16,592,091	223	
43 PRECINCT BX BOARD 9	19,254,218	341	19,254,218	341	
47 PRECINCT BX BOARD 12	17,610,448	277	16,684,448	277	926,000-
BRONX BOROUGH COMMAND	40,784,147	327	42,784,147	327	2,000,000
PROGRAM TOTAL:	282,605,700	4,177	280,611,700	4,177	1,994,000-
SUB BOROUGH TOTAL:	282,605,700	4,177	280,611,700	4,177	1,994,000-
BOROUGH TOTAL:	282,605,700	4,177	280,611,700	4,177	1,994,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
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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 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	63,628,442	725	63,735,442	725	107,000
PROGRAM TOTAL:	63,628,442	725	63,735,442	725	107,000
SUB BOROUGH TOTAL:	63,628,442	725	63,735,442	725	107,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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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 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,254,282	236	15,254,282	236	
84 PRECINCT BKLYN BOARD 2	17,791,584	268	17,791,584	268	
79 PRECINCT BKLYN BOARD 3	17,479,343	308	17,479,343	308	
83 PRECINCT BKLYN BOARD 4	17,796,971	280	17,796,971	280	
75 PRECINCT BKLYN BOARD 5	23,910,113	471	23,910,113	471	
77 PRECINCT BKLYN BOARD 8	17,096,678	273	17,096,678	273	
73 PRECINCT BKLYN BOARD 16	19,458,200	336	19,458,200	336	
BROOKLYN NORTH BOROUGH COMMAND	40,900,532	317	45,100,532	317	4,200,000
94 PRECINCT BKLYN BOARD 1	12,941,298	159	12,941,298	159	
88 PRECINCT BKLYN BOARD 2	13,069,005	200	13,069,005	200	
81 PRECINCT BKLYN BOARD 3	16,058,036	233	16,058,036	233	
PROGRAM TOTAL:	211,756,042	3,081	215,956,042	3,081	4,200,000
SUB BOROUGH TOTAL:	211,756,042	3,081	215,956,042	3,081	4,200,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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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 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	11,492,347	152	11,492,347	152	
71 PRECINCT BKLYN BOARD 9	15,385,925	276	15,385,925	276	
62 PRECINCT BKLYN BOARD 11	12,465,897	194	12,465,897	194	
61 PRECINCT BKLYN BOARD 15	13,531,630	209	12,964,630	209	567,000-
67 PRECINCT BKLYN BOARD 17	18,733,968	332	17,792,968	332	941,000-
63 PRECINCT BKLYN BOARD 18	12,548,299	181	12,548,299	181	
60 PRECINCT BKLYN BOARD 13	14,848,831	229	14,898,831	229	50,000
66 PRECINCT BKLYN BOARD 12	13,564,778	195	13,564,778	195	
68 PRECINCT BKLYN BOARD 10	11,499,637	172	11,499,637	172	
69 PRECINCT BKLYN BOARD 18	12,929,592	186	12,929,592	186	
70 PRECINCT BKLYN BOARD 14	16,256,833	386	16,256,833	386	
72 PRECINCT BKLYN BOARD 7	13,296,176	217	13,296,176	217	
78 PRECINCT BKLYN BOARD 6	12,921,293	187	13,021,293	187	100,000
BROOKLYN SOUTH BOROUGH COMMAND	27,819,055	277	27,303,055	277	516,000-
PROGRAM TOTAL:	207,294,261	3,193	205,420,261	3,193	1,874,000-
SUB BOROUGH TOTAL:	207,294,261	3,193	205,420,261	3,193	1,874,000-
BOROUGH TOTAL:	482,678,745	6,999	485,111,745	6,999	2,433,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	49,340,921	622	49,937,921	622	597,000
PROGRAM TOTAL:	49,340,921	622	49,937,921	622	597,000
SUB BOROUGH TOTAL:	49,340,921	622	49,937,921	622	597,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	14,538,261	225	15,738,261	225	1,200,000
28 PRECINCT MANHATTAN BD 10	14,439,238	209	14,291,238	209	148,000-
20 PRECINCT MANHATTAN BD 7	12,666,042	191	12,716,042	191	50,000
19 PRECINCT MANHATTAN BD 8	17,108,970	272	17,108,970	272	
26 PRECINCT MANHATTAN BD 9	12,091,765	174	12,091,765	174	
32 PRECINCT MANHATTAN BD 10	16,542,361	270	16,542,361	270	
25 PRECINCT MANHATTAN BD 11	13,268,342	224	14,468,342	224	1,200,000
34 PRECINCT MANHATTAN BD 12	15,927,384	251	15,927,384	251	
23 PRECINCT MANHATTAN BD 11	14,191,977	242	14,191,977	242	
30 PRECINCT MANHATTAN BD 9	14,518,261	220	14,518,261	220	
CENTRAL PARK PRECINCT	10,181,826	145	9,634,826	145	547,000-
MANHATTAN NORTH BORO COMMAND	28,045,691	269	24,445,691	269	3,600,000-
24 PRECINCT MANHATTAN BD 7	12,817,948	204	12,817,948	204	
PROGRAM TOTAL:	196,338,066	2,896	194,493,066	2,896	1,845,000-
SUB BOROUGH TOTAL:	196,338,066	2,896	194,493,066	2,896	1,845,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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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 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,790,188	218	13,881,188	218	909,000-
7 PRECINCT MANHATTAN BD 3	13,080,339	174	12,779,339	174	301,000-
10 PRECINCT MANHATTAN BD 4	13,089,694	195	13,089,694	195	
17 PRECINCT MANHATTAN BD 6	13,308,273	207	13,408,273	207	100,000
1 PRECINCT MANHATTAN BDS 1, 2	16,789,112	218	17,289,112	218	500,000
MIDTOWN SO MANH BDS 4, 5, 6	22,034,447	418	22,034,447	418	
5 PRECINCT MANHATTAN BDS 1,2,3	12,253,562	190	12,056,562	190	197,000-
13 PRECINCT MANHATTAN BDS 5,6	15,328,440	239	15,378,440	239	50,000
MANHATTAN SOUTH BORO COMMAND	23,045,588	311	24,045,588	311	1,000,000
MIDTOWN NO MANHATTAN BDS 4, 5	21,673,620	357	21,673,620	357	
9 PRECINCT MANHATTAN BDS 2, 3	12,764,786	208	12,764,786	208	
PROGRAM TOTAL:	178,158,049	2,735	178,401,049	2,735	243,000
SUB BOROUGH TOTAL:	178,158,049	2,735	178,401,049	2,735	243,000
BOROUGH TOTAL:	423,837,036	6,253	422,832,036	6,253	1,005,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS DETECTIVE SERVICES	38,507,666	457	37,110,666	457	1,397,000-
QUEENS BOROUGH COMMAND	44,455,847	483	45,458,117	483	1,002,270
PROGRAM TOTAL:	82,963,513	940	82,568,783	940	394,730-
SUB BOROUGH TOTAL:	82,963,513	940	82,568,783	940	394,730-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	11,525,224	202	11,525,224	202	
104 PRECINCT QUEENS BD 5	14,307,266	216	13,938,266	216	369,000-
112 PRECINCT QUEENS BD 6	12,289,000	173	12,289,000	173	
109 PRECINCT QUEENS BD 7	17,532,024	252	17,532,024	252	
111 PRECINCT QUEENS BD 11	13,594,942	164	13,594,942	164	
115 PRECINCT QUEENS BD 3	14,142,230	289	14,142,230	289	
110 PRECINCT QUEENS BD 4	14,874,369	220	14,874,369	220	
114 PRECINCT QUEENS BD 1	15,889,226	252	15,889,226	252	
PROGRAM TOTAL:	114,154,281	1,768	113,785,281	1,768	369,000-
SUB BOROUGH TOTAL:	114,154,281	1,768	113,785,281	1,768	369,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,508,053	198	13,508,053	198	
102 PRECINCT QUEENS BD 9	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
 EXECUTIVE BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND DETECTIVE SERVIC	9,537,939	103	8,265,939	103	1,272,000-
120 PRECINCT STATEN ISLAND BD1	23,167,597	399	28,667,597	399	5,500,000
123 PRECINCT STATEN ISLAND BD3	12,741,362	148	12,741,362	148	
122 PCT ST ISLAND BDS 2,3	17,634,050	249	19,250,050	249	1,616,000
STATEN ISLAND BOROUGH COMMAND	16,999,065	161	16,999,065	161	
PROGRAM TOTAL:	80,080,013	1,060	85,924,013	1,060	5,844,000
SUB BOROUGH TOTAL:	80,080,013	1,060	85,924,013	1,060	5,844,000
BOROUGH TOTAL:	80,080,013	1,060	85,924,013	1,060	5,844,000

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,590,607,144	22,999	1,592,924,414	22,999	2,317,270

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,552,808,002	1,555,125,272	2,317,270
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,590,607,144	1,592,924,414	2,317,270
NOT REPORTED GEOGRAPHICALLY	1,383,870,889	1,314,396,529	69,474,360-
FINANCIAL PLAN SAVINGS	26,693,948	77,250,681	50,556,733
APPROPRIATION	3,001,171,981	2,984,571,624	16,600,357-
FUNDING			
CITY	2,966,548,563	2,975,716,808	9,168,245
OTHER CATEGORICAL	5,648,264		5,648,264-
CAPITAL FUNDS - I.F.A.			
STATE	1,508,046	644,464	863,582-
FEDERAL - C.D.			
FEDERAL - OTHER	27,024,134	8,202,852	18,821,282-
INTRA-CITY SALES	442,974	7,500	435,474-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET 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	2,410,943	12,578,419	10,167,476
APPROPRIATION	413,533,514	411,940,235	1,593,279-
FUNDING			
CITY	409,134,618	411,940,235	2,805,617
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	254,756,792	257,639,223	2,882,431
FINANCIAL PLAN SAVINGS	69,822	432,983	363,161
APPROPRIATION	254,826,614	258,072,206	3,245,592
FUNDING			
CITY	: 19,204,155	19,592,571	388,416
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 235,622,459	238,479,635	2,857,176

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET 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	5,048,985	10,905,128	5,856,143
APPROPRIATION	231,310,551	237,083,533	5,772,982
FUNDING			
CITY	230,825,551	236,683,533	5,857,982
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,979,337	86,979,337	
FINANCIAL PLAN SAVINGS	439,561	3,022,669	2,583,108
APPROPRIATION	87,418,898	90,002,006	2,583,108
FUNDING			
CITY	87,372,898	89,956,006	2,583,108
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,107,208	123,519,708	11,587,500-
FINANCIAL PLAN SAVINGS	233,010	726,338	493,328
APPROPRIATION	135,340,218	124,246,046	11,094,172-
FUNDING			
CITY	122,209,008	124,246,046	2,037,038
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	216,792,331	219,650,366	2,858,035
FINANCIAL PLAN SAVINGS	406,220	3,170,613	2,764,393
APPROPRIATION	217,198,551	222,820,979	5,622,428
FUNDING			
CITY	217,198,551	222,820,979	5,622,428
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET 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	7,010,114	9,378,571	2,368,457
APPROPRIATION	171,346,279	173,719,099	2,372,820
FUNDING			
CITY	171,346,279	173,719,099	2,372,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,660,122	73,982,839	140,677,283-
FINANCIAL PLAN SAVINGS	3,848,382-	3,093,437-	754,945
APPROPRIATION	210,811,740	70,889,402	139,922,338-
FUNDING			
CITY	74,701,366	55,871,541	18,829,825-
OTHER CATEGORICAL	409,231		409,231-
CAPITAL FUNDS - I.F.A.			
STATE	6,052,438	125,584	5,926,854-
FEDERAL - C.D.			
FEDERAL - OTHER	129,222,232	14,514,482	114,707,750-
INTRA-CITY SALES	426,473	377,795	48,678-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,928,853	12,704,140	138,224,713-
FINANCIAL PLAN SAVINGS	52,425	500,851	448,426
APPROPRIATION	150,981,278	13,204,991	137,776,287-
FUNDING			
CITY	14,901,500	13,204,991	1,696,509-
OTHER CATEGORICAL	675,365		675,365-
CAPITAL FUNDS - I.F.A.			
STATE	105,000		105,000-
FEDERAL - C.D.			
FEDERAL - OTHER	135,299,413		135,299,413-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	291,754,319	245,289,655	46,464,664-
FINANCIAL PLAN SAVINGS	1,262,619-	42,828,447	44,091,066
APPROPRIATION	290,491,700	288,118,102	2,373,598-
FUNDING			
CITY	250,576,541	285,322,140	34,745,599
OTHER CATEGORICAL	1,669,362		1,669,362-
CAPITAL FUNDS - I.F.A.			
STATE	1,946,366		1,946,366-
FEDERAL - C.D.			
FEDERAL - OTHER	36,159,430	2,783,962	33,375,468-
INTRA-CITY SALES	140,001	12,000	128,001-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	346,047	461,925	115,878
FINANCIAL PLAN SAVINGS			
APPROPRIATION	346,047	461,925	115,878
FUNDING			
CITY	342,047	457,925	115,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,000	4,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,925,592	10,095,783	829,809-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,925,592	10,095,783	829,809-
FUNDING			
CITY	10,404,255	10,095,783	308,472-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	381,337		381,337-
FEDERAL - C.D.			
FEDERAL - OTHER	140,000		140,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 EXECUTIVE BUDGET	
AS OF 05/01/15	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	2,879,226,859	2,792,065,912	87,160,947-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	673,518,781	347,438,190	326,080,591-
FINANCIAL PLAN SAVINGS	37,254,027	157,701,263	120,447,236
APPROPRIATIONS	5,180,606,811	4,890,129,779	290,477,032-
FUNDING			
CITY :	4,574,765,332	4,619,627,657	44,862,325
OTHER CATEGORICAL :	19,607,953		19,607,953-
CAPITAL FUNDS - I.F.A. :			
STATE :	11,918,666	770,048	11,148,618-
FEDERAL - C.D. :			
FEDERAL - OTHER :	332,244,105	25,501,296	306,742,809-
INTRA-CITY SALES :	242,070,755	244,230,778	2,160,023

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	190,786,261	1,679	188,374,771	1,679	2,411,490-
PROGRAM TOTAL:	190,786,261	1,679	188,374,771	1,679	2,411,490-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX FIRE PREVENTION	947,110	18	1,127,730	22	180,620
PROGRAM TOTAL:	947,110	18	1,127,730	22	180,620
SUB BOROUGH TOTAL:	191,733,371	1,697	189,502,501	1,701	2,230,870-
BOROUGH TOTAL:	191,733,371	1,697	189,502,501	1,701	2,230,870-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	346,044,182	2,905	340,778,970	2,905	5,265,212-
PROGRAM TOTAL:	346,044,182	2,905	340,778,970	2,905	5,265,212-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,720,276	50	2,848,249	51	127,973
PROGRAM TOTAL:	2,720,276	50	2,848,249	51	127,973
SUB BOROUGH TOTAL:	348,764,458	2,955	343,627,219	2,956	5,137,239-
BOROUGH TOTAL:	348,764,458	2,955	343,627,219	2,956	5,137,239-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	245,227,893	2,158	242,152,010	2,158	3,075,883-
PROGRAM TOTAL:	245,227,893	2,158	242,152,010	2,158	3,075,883-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,525,374	32	1,598,892	33	73,518
PROGRAM TOTAL:	1,525,374	32	1,598,892	33	73,518
SUB BOROUGH TOTAL:	246,753,267	2,190	243,750,902	2,191	3,002,365-
BOROUGH TOTAL:	246,753,267	2,190	243,750,902	2,191	3,002,365-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	263,185,744	2,320	259,749,901	2,320	3,435,843-
PROGRAM TOTAL:	263,185,744	2,320	259,749,901	2,320	3,435,843-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	2,327,721	47	1,975,672	38	352,049-
PROGRAM TOTAL:	2,327,721	47	1,975,672	38	352,049-
SUB BOROUGH TOTAL:	265,513,465	2,367	261,725,573	2,358	3,787,892-
BOROUGH TOTAL:	265,513,465	2,367	261,725,573	2,358	3,787,892-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	97,740,101	861	96,014,931	861	1,725,170-
PROGRAM TOTAL:	97,740,101	861	96,014,931	861	1,725,170-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	367,504	7	369,771	7	2,267
PROGRAM TOTAL:	367,504	7	369,771	7	2,267
SUB BOROUGH TOTAL:	98,107,605	868	96,384,702	868	1,722,903-
BOROUGH TOTAL:	98,107,605	868	96,384,702	868	1,722,903-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,150,872,166	10,077	1,134,990,897	10,074	15,881,269-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,496,973	102,305,557	808,584
FINANCIAL PLAN SAVINGS	1,493,419	1,319,248	174,171-
APPROPRIATION	102,990,392	103,624,805	634,413
FUNDING			
CITY	: 92,493,439	93,105,916	612,477
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 433,739	533,675	99,936
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 9,985,214	9,985,214	
INTRA-CITY SALES	: 78,000		78,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	772,499,454	790,021,912	17,522,458
OTHER	370,484,727	337,048,671	33,436,056-
TOTAL REPORTED GEOGRAPHICALLY	1,142,984,181	1,127,070,583	15,913,598-
NOT REPORTED GEOGRAPHICALLY	171,759,755	109,282,173	62,477,582-
FINANCIAL PLAN SAVINGS	14,618,064	18,272,195	3,654,131
APPROPRIATION	1,329,362,000	1,254,624,951	74,737,049-
FUNDING			
CITY	1,269,534,690	1,253,917,932	15,616,758-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	714,519	707,019	7,500-
FEDERAL - C.D.			
FEDERAL - OTHER	58,859,061		58,859,061-
INTRA-CITY SALES	253,730		253,730-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,415,633	14,293,561	122,072-
FINANCIAL PLAN SAVINGS	19,358	14,006	5,352-
APPROPRIATION	14,434,991	14,307,567	127,424-
FUNDING			
CITY	14,282,049	14,307,567	25,518
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	152,942		152,942-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,345,529	7,371,189	25,660
OTHER	542,456	549,125	6,669
TOTAL REPORTED GEOGRAPHICALLY	7,887,985	7,920,314	32,329
NOT REPORTED GEOGRAPHICALLY	24,470,724	26,183,581	1,712,857
FINANCIAL PLAN SAVINGS	352,331	85,488	266,843-
APPROPRIATION	32,711,040	34,189,383	1,478,343
FUNDING			
CITY	:	32,463,692	:
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	227,750,487	238,536,005	10,785,518
FINANCIAL PLAN SAVINGS	594,428	37,498	556,930-
APPROPRIATION	228,344,915	238,573,503	10,228,588
FUNDING			
CITY	: 27,289,088	40,502,668	13,213,580
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	: 2,930,365		2,930,365-
INTRA-CITY SALES	: 2,013,873	2,013,873	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,734,417	117,800,127	96,934,290-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	214,734,417	117,800,127	96,934,290-
FUNDING			
CITY	: 114,061,300	110,123,177	3,938,123-
OTHER CATEGORICAL	: 48,760		48,760-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 49,861		49,861-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 100,025,384	7,676,950	92,348,434-
INTRA-CITY SALES	: 549,112		549,112-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,662,318	26,140,492	9,521,826-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,662,318	26,140,492	9,521,826-
FUNDING			
CITY	33,289,277	25,892,878	7,396,399-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	247,614	247,614	
FEDERAL - C.D.			
FEDERAL - OTHER	2,125,427		2,125,427-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,060	150,060	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	150,060	150,060	
FUNDING			
CITY	:	150,060	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	828,387	704,370	124,017-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	828,387	704,370	124,017-
FUNDING			
CITY	790,819	704,370	86,449-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	26,787		26,787-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	10,781		10,781-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,491,276	31,137,220	2,645,944
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,491,276	31,137,220	2,645,944
FUNDING			
CITY	24,182,326	26,029,618	1,847,292
OTHER CATEGORICAL	3,990,801	4,790,801	800,000
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER	1,348		1,348-
INTRA-CITY SALES	15,000	15,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	779,844,983	797,393,101	17,548,118
OTHER	371,027,183	337,597,796	33,429,387-
TOTAL REPORTED GEOGRAPHICALLY	1,150,872,166	1,134,990,897	15,881,269-
NOT REPORTED GEOGRAPHICALLY	539,893,572	490,600,877	49,292,695-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	279,866,458	175,932,269	103,934,189-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	17,077,600 1,987,709,796	19,728,435 1,821,252,478	2,650,835 166,457,318-
FUNDING			
CITY :	1,608,536,740	1,598,923,569	9,613,171-
OTHER CATEGORICAL :	199,606,950	200,303,563	696,613
CAPITAL FUNDS - I.F.A. :	433,739	533,675	99,936
STATE :	2,037,724	1,800,634	237,090-
FEDERAL - C.D. :			
FEDERAL - OTHER :	173,926,799	17,662,164	156,264,635-
INTRA-CITY SALES :	3,167,844	2,028,873	1,138,971-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS
BRONX BOROUGH PROGRAMS			
PROGRAM TOTAL:			
SUB BOROUGH TOTAL:			
BOROUGH TOTAL:			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	70,304	1	70,304	1	
PROGRAM TOTAL:	70,304	1	70,304	1	
SUB BOROUGH TOTAL:	70,304	1	70,304	1	
BOROUGH TOTAL:	70,304	1	70,304	1	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS

STATEN ISLAND BOROUGH PROGRAMS			
PROGRAM TOTAL:			
SUB BOROUGH TOTAL:			
BOROUGH TOTAL:			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	70,304	1	70,304	1	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,570,496	10,536,189	34,307-
FINANCIAL PLAN SAVINGS	282,610	413,219	130,609
APPROPRIATION	10,853,106	10,949,408	96,302
FUNDING			
CITY	6,696,607	6,868,607	172,000
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	70,295	69,222	1,073-
OTHER	9	1,082	1,073
TOTAL REPORTED GEOGRAPHICALLY	70,304	70,304	
NOT REPORTED GEOGRAPHICALLY	13,652,934	13,820,707	167,773
FINANCIAL PLAN SAVINGS	802,024	724,510	77,514-
APPROPRIATION	14,525,262	14,615,521	90,259
FUNDING			
CITY	6,005,592	5,904,563	101,029-
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	259,353,407	242,144,069	17,209,338-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	259,353,407	242,144,069	17,209,338-
FUNDING			
CITY	: 159,144,506	146,418,474	12,726,032-
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	: 2,151,277	319,656	1,831,621-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET 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
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	70,295	69,222	1,073-
OTHER	9	1,082	1,073
TOTAL REPORTED GEOGRAPHICALLY	70,304	70,304	
NOT REPORTED GEOGRAPHICALLY	24,223,430	24,356,896	133,466
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	261,138,942	243,656,133	17,482,809-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,084,634 286,517,310	1,137,729 269,221,062	53,095 17,296,248-
FUNDING			
CITY	172,897,741	160,142,680	12,755,061-
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	2,151,277	319,656	1,831,621-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,723,372	4,554,724	168,648-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,723,372	4,554,724	168,648-
FUNDING			
CITY	3,895,129	3,991,911	96,782
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,751,096	1,564,115	186,981-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,751,096	1,564,115	186,981-
FUNDING			
CITY	1,650,096	1,564,115	85,981-
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	26,349,296	28,462,296	2,113,000
NOT REPORTED GEOGRAPHICALLY	16,147,205	6,505,810	9,641,395-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,496,501	34,968,106	7,528,395-
FUNDING			
CITY	41,601,021	34,862,296	6,738,725-
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	26,162,921	27,279,921	1,117,000
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,162,921	27,279,921	1,117,000
FUNDING			
CITY	: 26,162,921	27,279,921	1,117,000
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,174,956	6,378,531	1,796,425-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,174,956	6,378,531	1,796,425-
FUNDING			
CITY	7,047,164	6,378,531	668,633-
OTHER CATEGORICAL	20,324		20,324-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,107,468		1,107,468-

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

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,804,368	16,399,575	404,793-
NOT REPORTED GEOGRAPHICALLY	25,608		25,608-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,829,976	16,399,575	430,401-
FUNDING			
CITY	16,804,368	16,399,575	404,793-
OTHER CATEGORICAL	25,608		25,608-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	14,527,978	14,058,484	469,494-
NOT REPORTED GEOGRAPHICALLY	1,245,088	1,233,917	11,171-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,773,066	15,292,401	480,665-
FUNDING			
CITY	15,767,982	15,292,401	475,581-
OTHER CATEGORICAL	5,084		5,084-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,024,450	7,728,186	296,264-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,024,450	7,728,186	296,264-
FUNDING			
CITY	8,024,450	7,728,186	296,264-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,883,320	1,824,911	58,409-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,883,320	1,824,911	58,409-
FUNDING			
CITY	:	1,883,320	1,824,911
OTHER CATEGORICAL	:		58,409-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,528,563	3,585,706	942,857-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,528,563	3,585,706	942,857-
FUNDING			
CITY	3,716,721	3,585,706	131,015-
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,093,594	954,235	1,139,359-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,093,594	954,235	1,139,359-
FUNDING			
CITY	1,115,080	954,235	160,845-
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,863,225	1,789,940	73,285-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,863,225	1,789,940	73,285-
FUNDING			
CITY	1,863,225	1,789,940	73,285-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,090,059	765,089	324,970-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,090,059	765,089	324,970-
FUNDING			
CITY	1,090,059	765,089	324,970-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,417,310	1,381,363	35,947-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,417,310	1,381,363	35,947-
FUNDING			
CITY	1,417,310	1,381,363	35,947-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	857,604	677,905	179,699-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	857,604	677,905	179,699-
FUNDING			
CITY	744,753	677,905	66,848-
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,619,817	1,566,216	53,601-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,619,817	1,566,216	53,601-
FUNDING			
CITY	1,619,817	1,566,216	53,601-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15 -----	----- FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT INCREASE DECREASE (-) -----	
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,210,629	1,219,157	8,528
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,210,629	1,219,157	8,528
FUNDING			
CITY	:	1,210,629	1,219,157
OTHER CATEGORICAL	:		8,528
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,875,833	2,673,229	202,604-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,875,833	2,673,229	202,604-
FUNDING			
CITY	2,875,833	2,673,229	202,604-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,866,278	1,462,652	403,626-
NOT REPORTED GEOGRAPHICALLY	1,410,011		1,410,011-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,276,289	1,462,652	1,813,637-
FUNDING			
CITY	1,866,278	1,462,652	403,626-
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	827,767	787,685	40,082-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	827,767	787,685	40,082-
FUNDING			
CITY	827,767	787,685	40,082-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15 -----	----- FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,336,880	7,944,116	392,764-
NOT REPORTED GEOGRAPHICALLY	8,962,809	8,766,634	196,175-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,299,689	16,710,750	588,939-
FUNDING			
CITY	: 17,299,689	16,710,750	588,939-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,114,961	1,117,498	2,537
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,114,961	1,117,498	2,537
FUNDING			
CITY	1,114,961	1,117,498	2,537
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,723,372	4,554,724	168,648-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	109,600,608	110,244,947	644,339
NOT REPORTED GEOGRAPHICALLY	51,571,018	35,882,224	15,688,794-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	165,894,998	150,681,895	15,213,103-
FUNDING			
CITY	159,598,573	150,013,272	9,585,301-
OTHER CATEGORICAL	52,833		52,833-
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,754,239	14,729,466	975,227
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,754,239	14,729,466	975,227
FUNDING			
CITY	10,081,473	11,302,925	1,221,452
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,582,658	22,278,548	1,695,890
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,582,658	22,278,548	1,695,890
FUNDING			
CITY	9,396,290	9,766,553	370,263
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	6,382,888	218,125

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,108,535	28,423,035	35,685,500-
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	63,951,119	28,265,619	35,685,500-
FUNDING			
CITY	36,163,257	3,853,644	32,309,613-
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	491,437,873	469,604,891	21,832,982-
FINANCIAL PLAN SAVINGS	66,824	1,930,777	1,863,953
APPROPRIATION	491,504,697	471,535,668	19,969,029-
FUNDING			
CITY	: 294,416,173	277,158,231	17,257,942-
OTHER CATEGORICAL	: 1,850,346		1,850,346-
CAPITAL FUNDS - I.F.A.			
STATE	: 5,449,808	4,775,124	674,684-
FEDERAL - C.D.	: 5,507,000	5,507,000	
FEDERAL - OTHER	: 34,007,724	19,600,284	14,407,440-
INTRA-CITY SALES	: 150,273,646	164,495,029	14,221,383

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,336,897	37,008,014	2,671,117
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	555,546,408	498,027,926	57,518,482-
FINANCIAL PLAN SAVINGS	90,592-	1,773,361	1,863,953
APPROPRIATIONS	589,792,713	536,809,301	52,983,412-
FUNDING			
CITY	350,057,193	302,081,353	47,975,840-
OTHER CATEGORICAL	1,850,346		1,850,346-
CAPITAL FUNDS - I.F.A.			
STATE	5,949,808	5,275,124	674,684-
FEDERAL - C.D.	7,513,073	7,138,073	375,000-
FEDERAL - OTHER	67,983,884	51,436,834	16,547,050-
INTRA-CITY SALES	156,438,409	170,877,917	14,439,508

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,391,077	14,919,576	528,499
FINANCIAL PLAN SAVINGS	197,800	216,573	18,773
APPROPRIATION	14,588,877	15,136,149	547,272
FUNDING			
CITY	7,012,404	8,736,034	1,723,630
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,384,249	1,207,891	1,176,358-
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,907,271	1,907,271	
FINANCIAL PLAN SAVINGS	50,933	708,798	657,865
APPROPRIATION	1,958,204	2,616,069	657,865
FUNDING			
CITY	1,760,061	2,417,926	657,865
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,695,536	4,341,639	353,897-
FINANCIAL PLAN SAVINGS	59,983	68,087	8,104
APPROPRIATION	4,755,519	4,409,726	345,793-
FUNDING			
CITY	936,053	957,345	21,292
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,750	82,334	79,584
FEDERAL - OTHER	3,816,716	3,370,047	446,669-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	111,566,573	46,329,778	65,236,795-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	111,566,573	46,329,778	65,236,795-
FUNDING			
CITY	44,183,055	42,555,911	1,627,144-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	38,772,286	2,090,972	36,681,314-
FEDERAL - OTHER	4,042,336	1,682,895	2,359,441-
INTRA-CITY SALES	24,568,896		24,568,896-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,353,731	2,833,370	479,639
FINANCIAL PLAN SAVINGS		720,000	720,000
APPROPRIATION	2,353,731	3,553,370	1,199,639
FUNDING			
CITY	2,295,731	3,553,370	1,257,639
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	58,000		58,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,014,888	125,544,596	37,470,292-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	163,014,888	125,544,596	37,470,292-
FUNDING			
CITY	18,152,172	19,652,389	1,500,217
OTHER CATEGORICAL	10,994,128		10,994,128-
CAPITAL FUNDS - I.F.A.			
STATE	2,522,121	125,000	2,397,121-
FEDERAL - C.D.	115,562,082	104,324,300	11,237,782-
FEDERAL - OTHER	13,115,656	942,907	12,172,749-
INTRA-CITY SALES	2,668,729	500,000	2,168,729-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,670,129	44,466,553	8,203,576-
FINANCIAL PLAN SAVINGS	490,000		490,000-
APPROPRIATION	53,160,129	44,466,553	8,693,576-
FUNDING			
CITY	17,583,555	10,374,613	7,208,942-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	528,779	1,403,500	874,721
FEDERAL - OTHER	35,047,795	27,568,440	7,479,355-
INTRA-CITY SALES		5,120,000	5,120,000

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,993,884	21,168,486	174,602
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	329,605,321	219,174,297	110,431,024-
FINANCIAL PLAN SAVINGS	798,716	1,713,458	914,742
APPROPRIATIONS	351,397,921	242,056,241	109,341,680-
FUNDING			
CITY	91,923,031	88,247,588	3,675,443-
OTHER CATEGORICAL	11,049,947	55,819	10,994,128-
CAPITAL FUNDS - I.F.A.			
STATE	2,522,121	125,000	2,397,121-
FEDERAL - C.D.	157,250,146	109,108,997	48,141,149-
FEDERAL - OTHER	61,347,196	38,888,982	22,458,214-
INTRA-CITY SALES	27,305,480	5,629,855	21,675,625-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	4,050,243	71	4,048,577	71	1,666-
PROGRAM TOTAL:	4,050,243	71	4,048,577	71	1,666-
SUB BOROUGH TOTAL:	4,050,243	71	4,048,577	71	1,666-
BOROUGH TOTAL:	4,050,243	71	4,048,577	71	1,666-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,986,790	117	5,982,272	117	4,518-
PROGRAM TOTAL:	5,986,790	117	5,982,272	117	4,518-
SUB BOROUGH TOTAL:	5,986,790	117	5,982,272	117	4,518-
BOROUGH TOTAL:	5,986,790	117	5,982,272	117	4,518-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	3,660,944	74	3,651,455	74	9,489-
PROGRAM TOTAL:	3,660,944	74	3,651,455	74	9,489-
SUB BOROUGH TOTAL:	3,660,944	74	3,651,455	74	9,489-
BOROUGH TOTAL:	3,660,944	74	3,651,455	74	9,489-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN BOR & FIELD OFFICES, SUP UN	1,841,271	39	1,852,479	34	11,208
PROGRAM TOTAL:	1,841,271	39	1,852,479	34	11,208
SUB BOROUGH TOTAL:	1,841,271	39	1,852,479	34	11,208
BOROUGH TOTAL:	1,841,271	39	1,852,479	34	11,208

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	101,936	2	101,936	2	
PROGRAM TOTAL:	101,936	2	101,936	2	
SUB BOROUGH TOTAL:	101,936	2	101,936	2	
BOROUGH TOTAL:	101,936	2	101,936	2	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,641,184	303	15,636,719	298	4,465-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,298,181	29,533,898	235,717
FINANCIAL PLAN SAVINGS	415,000	1,545,000	1,130,000
APPROPRIATION	29,713,181	31,078,898	1,365,717
FUNDING			
CITY	16,782,124	19,523,058	2,740,934
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,473,794	2,544,736	70,942
STATE			
FEDERAL - C.D.	8,039,104	6,318,608	1,720,496-
FEDERAL - OTHER	2,355,675	2,630,012	274,337
INTRA-CITY SALES	62,484	62,484	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,546,971	26,792,671	1,245,700
FINANCIAL PLAN SAVINGS	221,000	306,961-	527,961-
APPROPRIATION	25,767,971	26,485,710	717,739
FUNDING			
CITY	9,382,060	10,957,154	1,575,094
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	5,108,035	5,148,698	40,663
STATE			
FEDERAL - C.D.	5,408,530	4,490,937	917,593-
FEDERAL - OTHER	5,459,740	5,479,315	19,575
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,996,473	15,042,196	45,723
OTHER	644,711	594,523	50,188-
TOTAL REPORTED GEOGRAPHICALLY	15,641,184	15,636,719	4,465-
NOT REPORTED GEOGRAPHICALLY	44,393,168	45,137,549	744,381
FINANCIAL PLAN SAVINGS		832,240	832,240
APPROPRIATION	60,034,352	61,606,508	1,572,156
FUNDING			
CITY	7,222,960	8,977,266	1,754,306
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	66,299	67,128	829
STATE			
FEDERAL - C.D.	50,788,505	50,861,682	73,177
FEDERAL - OTHER	1,402,486	1,408,532	6,046
INTRA-CITY SALES	554,102	291,900	262,202-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,297,102	33,072,234	224,868-
FINANCIAL PLAN SAVINGS	181,822		181,822-
APPROPRIATION	33,478,924	33,072,234	406,690-
FUNDING			
CITY	2,960,351	3,705,290	744,939
OTHER CATEGORICAL	573,482	134,440	439,042-
CAPITAL FUNDS - I.F.A.	9,674,759	9,759,853	85,094
STATE			
FEDERAL - C.D.	6,523,563	5,650,082	873,481-
FEDERAL - OTHER	12,328,817	12,400,184	71,367
INTRA-CITY SALES	1,417,952	1,422,385	4,433

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,682,593	8,318,425	1,364,168-
FINANCIAL PLAN SAVINGS		114,000	114,000
APPROPRIATION	9,682,593	8,432,425	1,250,168-
FUNDING			
CITY	8,627,170	7,539,608	1,087,562-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	41,708		41,708-
FEDERAL - C.D.	755,107	634,209	120,898-
FEDERAL - OTHER			
INTRA-CITY SALES	258,608	258,608	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	733,067,252	495,705,302	237,361,950-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	733,067,252	495,705,302	237,361,950-
FUNDING			
CITY	9,858,808	1,852,975	8,005,833-
OTHER CATEGORICAL	15,365,320		15,365,320-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	249,808,164	170,422,262	79,385,902-
FEDERAL - OTHER	458,034,960	323,430,065	134,604,895-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,344,904	13,764,005	2,580,899-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,344,904	13,764,005	2,580,899-
FUNDING			
CITY	3,272,534	2,338,762	933,772-
OTHER CATEGORICAL	1,172,816	70,474	1,102,342-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	11,899,554	11,354,769	544,785-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,204,028	55,901,883	13,302,145-
FINANCIAL PLAN SAVINGS		30,000	30,000
APPROPRIATION	69,204,028	55,931,883	13,272,145-
FUNDING			
CITY	13,300,593	5,997,182	7,303,411-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	48,197,878	47,123,839	1,074,039-
FEDERAL - OTHER	5,273,607	735,862	4,537,745-
INTRA-CITY SALES	356,950		356,950-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 EXECUTIVE BUDGET	
AS OF 05/01/15	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	14,996,473	15,042,196	45,723
OTHER	644,711	594,523	50,188-
TOTAL REPORTED GEOGRAPHICALLY	15,641,184	15,636,719	4,465-
NOT REPORTED GEOGRAPHICALLY	132,535,422	134,536,352	2,000,930
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	828,298,777	573,689,615	254,609,162-
FINANCIAL PLAN SAVINGS	817,822	2,214,279	1,396,457
APPROPRIATIONS	977,293,205	726,076,965	251,216,240-
FUNDING			
CITY :	71,406,600	60,891,295	10,515,305-
OTHER CATEGORICAL :	18,521,224	1,614,520	16,906,704-
CAPITAL FUNDS - I.F.A. :	17,322,887	17,520,415	197,528
STATE :	1,116,708	1,075,000	41,708-
FEDERAL - C.D. :	381,420,405	296,856,388	84,564,017-
FEDERAL - OTHER :	484,855,285	346,083,970	138,771,315-
INTRA-CITY SALES :	2,650,096	2,035,377	614,719-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	589,405	10	589,405	10	
BX CONSTRUCTION INSPECTION	442,082	7	442,082	7	
BRONX PLUMBING INSPECTION	247,814	4	247,814	4	
PROGRAM TOTAL:	1,279,301	21	1,279,301	21	
SUB BOROUGH TOTAL:	1,279,301	21	1,279,301	21	
BOROUGH TOTAL:	1,279,301	21	1,279,301	21	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	1,903,782	27	1,903,782	27	
BK CONSTRUCTION INSPECTION	1,257,451	20	1,257,451	20	
BROOK PLUMBING INSPECTION	303,270	5	303,270	5	
PROGRAM TOTAL:	3,464,503	52	3,464,503	52	
SUB BOROUGH TOTAL:	3,464,503	52	3,464,503	52	
BOROUGH TOTAL:	3,464,503	52	3,464,503	52	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN PLAN EXAMINATION	2,189,038	29	2,189,038	29	
MANH CONSTRUCT INSPECTION	925,586	17	925,586	17	
MANH PLUMBING INSPECTION	431,615	7	431,615	7	
PROGRAM TOTAL:	3,546,239	53	3,546,239	53	
SUB BOROUGH TOTAL:	3,546,239	53	3,546,239	53	
BOROUGH TOTAL:	3,546,239	53	3,546,239	53	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	1,794,392	24	1,794,392	24	
QUEENS CONSTRUCTION INSPECTION	1,464,875	23	1,464,875	23	
QUEENS PLUMBING INSPECTION	282,370	4	282,370	4	
PROGRAM TOTAL:	3,541,637	51	3,541,637	51	
SUB BOROUGH TOTAL:	3,541,637	51	3,541,637	51	
BOROUGH TOTAL:	3,541,637	51	3,541,637	51	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND PLAN EXAMINATION	378,815	5	378,815	5	
STATEN ISLAND CONSTR INSPECT	417,307	6	417,307	6	
STATEN ISLAND PLUMBING INSPECT	249,358	5	249,358	5	
PROGRAM TOTAL:	1,045,480	16	1,045,480	16	
SUB BOROUGH TOTAL:	1,045,480	16	1,045,480	16	
BOROUGH TOTAL:	1,045,480	16	1,045,480	16	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,877,160	193	12,877,160	193	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	12,862,250	12,862,250	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	12,877,160	12,877,160	
NOT REPORTED GEOGRAPHICALLY	76,173,993	92,357,862	16,183,869
FINANCIAL PLAN SAVINGS	1,864,697	3,318,622	1,453,925
APPROPRIATION	90,915,850	108,553,644	17,637,794
FUNDING			
CITY	87,884,160	108,553,644	20,669,484
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,031,690		3,031,690-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,771,753	40,183,687	15,411,934
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,771,753	40,183,687	15,411,934
FUNDING			
CITY	24,058,443	40,183,687	16,125,244
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
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 EXECUTIVE BUDGET	
AS OF 05/01/15	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	76,173,993	92,357,862	16,183,869
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,771,753	40,183,687	15,411,934
FINANCIAL PLAN SAVINGS	1,864,697	3,318,622	1,453,925
APPROPRIATIONS	115,687,603	148,737,331	33,049,728
FUNDING			
CITY :	111,942,603	148,737,331	36,794,728
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	3,745,000		3,745,000-
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET			
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS					

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,077,568	39,636,555	3,441,013-
FINANCIAL PLAN SAVINGS	2,461,860-	2,461,860-	
APPROPRIATION	40,615,708	37,174,695	3,441,013-
FUNDING			
CITY	23,706,722	24,118,570	411,848
OTHER CATEGORICAL	115,866		115,866-
CAPITAL FUNDS - I.F.A.			
STATE	12,019,900	12,814,653	794,753
FEDERAL - C.D.			
FEDERAL - OTHER	4,646,927	217,654	4,429,273-
INTRA-CITY SALES	126,293	23,818	102,475-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,582,710	80,191,949	2,390,761-
FINANCIAL PLAN SAVINGS	1,019,194	4,685,432	3,666,238
APPROPRIATION	83,601,904	84,877,381	1,275,477
FUNDING			
CITY	8,886,534	16,246,902	7,360,368
OTHER CATEGORICAL	798,045	745,493	52,552-
CAPITAL FUNDS - I.F.A.			
STATE	12,800,057	14,437,204	1,637,147
FEDERAL - C.D.			
FEDERAL - OTHER	61,117,268	53,447,782	7,669,486-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,108,738	86,865,433	756,695
FINANCIAL PLAN SAVINGS	454,622	6,928,991	6,474,369
APPROPRIATION	86,563,360	93,794,424	7,231,064
FUNDING			
CITY	40,198,958	49,858,592	9,659,634
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	31,729,813	36,429,843	4,700,030
FEDERAL - C.D.			
FEDERAL - OTHER	8,436,172	7,463,589	972,583-
INTRA-CITY SALES	6,198,417	42,400	6,156,017-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,139,551	53,895,730	243,821-
FINANCIAL PLAN SAVINGS	731,727	3,886,873	3,155,146
APPROPRIATION	54,871,278	57,782,603	2,911,325
FUNDING			
CITY	: 35,010,723	40,223,112	5,212,389
OTHER CATEGORICAL	: 114,907	96,026	18,881-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 6,454,471	7,887,487	1,433,016
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 12,620,364	9,573,393	3,046,971-
INTRA-CITY SALES	: 670,813	2,585	668,228-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		15,309,609	15,309,609
FINANCIAL PLAN SAVINGS			
APPROPRIATION		15,309,609	15,309,609
FUNDING			
CITY	:	609,764	609,764
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	6,210,446	6,210,446
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	8,489,399	8,489,399
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,832,451	46,596,950	3,235,501-
FINANCIAL PLAN SAVINGS	1,717,897	2,036,174	318,277
APPROPRIATION	51,550,348	48,633,124	2,917,224-
FUNDING			
CITY	46,807,377	48,633,124	1,825,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,253,072		1,253,072-
FEDERAL - C.D.			
FEDERAL - OTHER	3,470,853		3,470,853-
INTRA-CITY SALES	19,046		19,046-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,542,952	21,518,101	2,024,851-
FINANCIAL PLAN SAVINGS	263,367	348,994	85,627
APPROPRIATION	23,806,319	21,867,095	1,939,224-
FUNDING			
CITY	14,915,197	17,704,673	2,789,476
OTHER CATEGORICAL	73,135		73,135-
CAPITAL FUNDS - I.F.A.			
STATE	5,368,430	3,345,498	2,022,932-
FEDERAL - C.D.			
FEDERAL - OTHER	3,449,557	816,924	2,632,633-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,843,064	32,016,023	13,827,041-
FINANCIAL PLAN SAVINGS	136,742	879,854	743,112
APPROPRIATION	45,979,806	32,895,877	13,083,929-
FUNDING			
CITY	8,271,386	10,580,556	2,309,170
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,914,926	13,509,802	8,405,124-
FEDERAL - C.D.			
FEDERAL - OTHER	15,793,494	8,805,519	6,987,975-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 05/01/15	AMOUNT		
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,220,239	13,336,672	116,433
FINANCIAL PLAN SAVINGS	102,354	221,953	119,599
APPROPRIATION	13,322,593	13,558,625	236,032
FUNDING			
CITY	8,401,958	8,872,599	470,641
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,006,537	1,188,674	182,137
FEDERAL - C.D.			
FEDERAL - OTHER	3,914,098	3,497,352	416,746-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	102,881,905	87,990,917	14,890,988-
FINANCIAL PLAN SAVINGS	1,179,643-	231,985	1,411,628
APPROPRIATION	101,702,262	88,222,902	13,479,360-
FUNDING			
CITY	66,024,236	66,001,308	22,928-
OTHER CATEGORICAL	1,300		1,300-
CAPITAL FUNDS - I.F.A.			
STATE	22,298,762	18,621,593	3,677,169-
FEDERAL - C.D.			
FEDERAL - OTHER	5,015,969	3,490,001	1,525,968-
INTRA-CITY SALES	8,361,995	110,000	8,251,995-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	211,577,831	170,993,180	40,584,651-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	211,577,831	170,993,180	40,584,651-
FUNDING			
CITY	: 25,481,482	18,801,238	6,680,244-
OTHER CATEGORICAL	: 216,751	100,000	116,751-
CAPITAL FUNDS - I.F.A.			
STATE	: 11,335,009	7,578,185	3,756,824-
FEDERAL - C.D.			
FEDERAL - OTHER	: 174,412,422	144,483,457	29,928,965-
INTRA-CITY SALES	: 132,167	30,300	101,867-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,984,045	36,759,443	11,224,602-
FINANCIAL PLAN SAVINGS	17,188	3,489,526	3,472,338
APPROPRIATION	48,001,233	40,248,969	7,752,264-
FUNDING			
CITY	29,030,245	25,289,383	3,740,862-
OTHER CATEGORICAL	81,786		81,786-
CAPITAL FUNDS - I.F.A.			
STATE	15,028,963	12,179,672	2,849,291-
FEDERAL - C.D.			
FEDERAL - OTHER	3,650,650	2,779,914	870,736-
INTRA-CITY SALES	209,589		209,589-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,427,669	24,410,233	7,017,436-
FINANCIAL PLAN SAVINGS	187,600	7,151,555	6,963,955
APPROPRIATION	31,615,269	31,561,788	53,481-
FUNDING			
CITY	25,431,684	26,840,035	1,408,351
OTHER CATEGORICAL	1,011,253	1,582	1,009,671-
CAPITAL FUNDS - I.F.A.			
STATE	1,813,591	1,800,366	13,225-
FEDERAL - C.D.			
FEDERAL - OTHER	1,120,141	939,805	180,336-
INTRA-CITY SALES	2,238,600	1,980,000	258,600-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		202,350,739	202,350,739
FINANCIAL PLAN SAVINGS			
APPROPRIATION		202,350,739	202,350,739
FUNDING			
CITY	:	83,838,610	83,838,610
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	108,392,831	108,392,831
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	10,119,298	10,119,298
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,686,469	14,201,386	9,485,083-
FINANCIAL PLAN SAVINGS	651,656	1,217,437	565,781
APPROPRIATION	24,338,125	15,418,823	8,919,302-
FUNDING			
CITY	15,995,863	15,418,823	577,040-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	391,683		391,683-
FEDERAL - C.D.			
FEDERAL - OTHER	7,943,725		7,943,725-
INTRA-CITY SALES	6,854		6,854-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	174,529,922	169,907,039	4,622,883-
FINANCIAL PLAN SAVINGS	250,000	12,149,805	11,899,805
APPROPRIATION	174,779,922	182,056,844	7,276,922
FUNDING			
CITY	151,181,870	162,624,915	11,443,045
OTHER CATEGORICAL	461,958		461,958-
CAPITAL FUNDS - I.F.A.			
STATE	19,198,282	18,439,673	758,609-
FEDERAL - C.D.			
FEDERAL - OTHER	2,427,076	992,256	1,434,820-
INTRA-CITY SALES	1,510,736		1,510,736-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,923,057	10,330,252	407,195
FINANCIAL PLAN SAVINGS		570,000	570,000
APPROPRIATION	9,923,057	10,900,252	977,195
FUNDING			
CITY	6,778,073	7,755,268	977,195
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,794,239	5,943,841	850,398-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,794,239	5,943,841	850,398-
FUNDING			
CITY	2,191,058	2,181,262	9,796-
OTHER CATEGORICAL	219,965	300,000	80,035
CAPITAL FUNDS - I.F.A.			
STATE	855,424	637,633	217,791-
FEDERAL - C.D.			
FEDERAL - OTHER	3,527,792	2,824,946	702,846-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	234,248,855	234,891,347	642,492
NOT REPORTED GEOGRAPHICALLY	7,377,943	4,081,101	3,296,842-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	241,626,798	238,972,448	2,654,350-
FUNDING			
CITY	48,412,455	49,002,314	589,859
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	172,146,741	171,278,152	868,589-
FEDERAL - C.D.			
FEDERAL - OTHER	18,830,602	18,691,982	138,620-
INTRA-CITY SALES	2,237,000		2,237,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	12,096,164	11,682,994	413,170-
NOT REPORTED GEOGRAPHICALLY	204,687,283	135,314	204,551,969-
FINANCIAL PLAN SAVINGS		570,063	570,063
APPROPRIATION	216,783,447	12,388,371	204,395,076-
FUNDING			
CITY	100,309,330	6,340,283	93,969,047-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	109,671,823	6,048,088	103,623,735-
FEDERAL - C.D.			
FEDERAL - OTHER	6,802,294		6,802,294-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	73,237,116	74,618,445	1,381,329
NOT REPORTED GEOGRAPHICALLY	302,714		302,714-
FINANCIAL PLAN SAVINGS		1,250,000	1,250,000
APPROPRIATION	73,539,830	75,868,445	2,328,615
FUNDING			
CITY	25,049,922	27,434,824	2,384,902
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	36,952,801	36,896,514	56,287-
FEDERAL - C.D.			
FEDERAL - OTHER	11,537,107	11,537,107	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	398,347,273	389,367,022	8,980,251-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	319,582,135	321,192,786	1,610,651
NOT REPORTED GEOGRAPHICALLY	821,173,077	727,103,445	94,069,632-
FINANCIAL PLAN SAVINGS	1,890,844	43,156,782	41,265,938
APPROPRIATIONS	1,540,993,329	1,480,820,035	60,173,294-
FUNDING			
CITY	682,085,073	708,376,155	26,291,082
OTHER CATEGORICAL	3,094,966	1,243,101	1,851,865-
CAPITAL FUNDS - I.F.A.			
STATE	485,385,269	480,841,298	4,543,971-
FEDERAL - C.D.			
FEDERAL - OTHER	348,716,511	288,170,378	60,546,133-
INTRA-CITY SALES	21,711,510	2,189,103	19,522,407-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,638,327	23	1,643,738	23	5,411
PROGRAM TOTAL:	1,638,327	23	1,643,738	23	5,411

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	7,756,689	99	7,758,980	99	2,291
PROGRAM TOTAL:	7,756,689	99	7,758,980	99	2,291

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	4,642,042	49	4,668,331	49	26,289
PROGRAM TOTAL:	4,642,042	49	4,668,331	49	26,289
SUB BOROUGH TOTAL:	14,037,058	171	14,071,049	171	33,991
BOROUGH TOTAL:	14,037,058	171	14,071,049	171	33,991

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,214,359	20	1,225,470	20	11,111
BK SEWER MNT YD BDS 5,11-16,18	1,429,273	24	1,439,627	24	10,354
PROGRAM TOTAL:	2,643,632	44	2,665,097	44	21,465

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	6,085,780	71	6,088,580	71	2,800
OWLS HEAD WAT POLLUT CON PLANT	5,426,500	65	5,430,642	65	4,142
NEWTOWN CREEK WA POLL CON PLAN	9,476,791	122	9,480,633	122	3,842
26 WARD WAT POLLUT CON PLANT	7,575,068	93	7,577,684	93	2,616
RED HOOK WAT POLL CON PLANT	5,205,494	54	5,208,051	54	2,557
PROGRAM TOTAL:	33,769,633	405	33,785,590	405	15,957

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	7,928,265	118	7,967,510	118	39,245
PROGRAM TOTAL:	7,928,265	118	7,967,510	118	39,245
SUB BOROUGH TOTAL:	44,341,530	567	44,418,197	567	76,667
BOROUGH TOTAL:	44,341,530	567	44,418,197	567	76,667

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH SEWER MAINT YD BDS 1-12	1,485,741	19	1,493,454	19	7,713
PROGRAM TOTAL:	1,485,741	19	1,493,454	19	7,713

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	10,771,573	125	10,774,748	125	3,175
NORTH RIVER WAT POLL CON PLANT	8,594,203	108	8,597,975	108	3,772
PROGRAM TOTAL:	19,365,776	233	19,372,723	233	6,947

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,660,790	99	7,715,090	99	54,300
PROGRAM TOTAL:	7,660,790	99	7,715,090	99	54,300
SUB BOROUGH TOTAL:	28,512,307	351	28,581,267	351	68,960
BOROUGH TOTAL:	28,512,307	351	28,581,267	351	68,960

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,814,153	23	1,827,270	23	13,117
QNS SEWER MAINT YD BDS 1-8,11	2,441,045	31	2,452,133	31	11,088
PROGRAM TOTAL:	4,255,198	54	4,279,403	54	24,205

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	6,559,035	78	6,562,044	78	3,009
ROCKAWAY WAT POLLUT CONT PLANT	3,588,324	45	3,590,492	45	2,168
JAMAICA WAT POLLUT CONT PLANT	5,822,884	64	5,826,581	64	3,697
TOLLMAN ISL WAT POLL CON PLANT	6,231,650	70	6,235,000	70	3,350
PROGRAM TOTAL:	22,201,893	257	22,214,117	257	12,224

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,684,991	39	2,695,350	39	10,359
PROGRAM TOTAL:	2,684,991	39	2,695,350	39	10,359
SUB BOROUGH TOTAL:	29,142,082	350	29,188,870	350	46,788
BOROUGH TOTAL:	29,142,082	350	29,188,870	350	46,788

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	3,286,208	40	3,303,736	40	17,528
PROGRAM TOTAL:	3,286,208	40	3,303,736	40	17,528

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	5,149,555	65	5,152,768	65	3,213
PORT RICH WAT POLL CONT PLANT	4,118,936	52	4,122,322	52	3,386
PROGRAM TOTAL:	9,268,491	117	9,275,090	117	6,599

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,596,409	22	1,605,953	22	9,544
PROGRAM TOTAL:	1,596,409	22	1,605,953	22	9,544
SUB BOROUGH TOTAL:	14,151,108	179	14,184,779	179	33,671
BOROUGH TOTAL:	14,151,108	179	14,184,779	179	33,671

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	130,184,085	1,618	130,444,162	1,618	260,077

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,303,845	32,531,266	1,227,421
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,303,845	32,531,266	1,227,421
FUNDING			
CITY	: 27,187,598	28,355,562	1,167,964
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 4,116,247	4,175,704	59,457
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,517,683	22,752,146	2,765,537-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,517,683	22,752,146	2,765,537-
FUNDING			
CITY	14,881,009	15,364,682	483,673
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	34,731,363	34,947,422	216,059
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	37,821,603	38,037,662	216,059
NOT REPORTED GEOGRAPHICALLY	140,961,446	146,163,226	5,201,780
FINANCIAL PLAN SAVINGS			
APPROPRIATION	178,783,049	184,200,888	5,417,839
FUNDING			
CITY	:	167,265,893	172,568,127
OTHER CATEGORICAL	:		5,302,234
CAPITAL FUNDS - I.F.A.	:	11,517,156	115,605
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,420,938	77,246,014	825,076
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,420,938	77,246,014	825,076
FUNDING			
CITY	:	36,634,079	37,003,177
OTHER CATEGORICAL	:		369,098
CAPITAL FUNDS - I.F.A.	:	39,786,859	40,242,837
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	88,182,242	88,226,260	44,018
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	92,362,482	92,406,500	44,018
NOT REPORTED GEOGRAPHICALLY	75,299,570	75,543,548	243,978
FINANCIAL PLAN SAVINGS			
APPROPRIATION	167,662,052	167,950,048	287,996
FUNDING			
CITY	157,957,635	159,888,710	1,931,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	9,310,212	8,061,338	1,248,874-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	394,205		394,205-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	664,074,471	642,977,601	21,096,870-
FINANCIAL PLAN SAVINGS		4,542,205-	4,542,205-
APPROPRIATION	664,074,471	638,435,396	25,639,075-
FUNDING			
CITY	: 633,155,214	638,435,396	5,280,182
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	437,374,127	59,422,639	377,951,488-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	437,374,127	59,422,639	377,951,488-
FUNDING			
CITY	18,010,322	24,422,639	6,412,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	91,184		91,184-
FEDERAL - C.D.	418,147,266	35,000,000	383,147,266-
FEDERAL - OTHER	755,596		755,596-
INTRA-CITY SALES	369,759		369,759-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,806,131	67,632,349	2,826,218
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,806,131	67,632,349	2,826,218
FUNDING			
CITY	63,915,161	66,783,843	2,868,682
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	890,970	848,506	42,464-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 EXECUTIVE BUDGET	
AS OF 05/01/15	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	122,913,605	123,173,682	260,077
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	130,184,085	130,444,162	260,077
NOT REPORTED GEOGRAPHICALLY	349,503,482	354,236,200	4,732,718
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,166,254,729	770,032,589	396,222,140-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,645,942,296	4,542,205- 1,250,170,746	4,542,205- 395,771,550-
FUNDING			
CITY :	1,119,006,911	1,142,822,136	23,815,225
OTHER CATEGORICAL :	17,906		17,906-
CAPITAL FUNDS - I.F.A. :	64,730,474	64,112,640	617,834-
STATE :	261,453		261,453-
FEDERAL - C.D. :	424,751,374	41,948,290	382,803,084-
FEDERAL - OTHER :	35,597,565	123,290	35,474,275-
INTRA-CITY SALES :	1,576,613	1,164,390	412,223-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,213,204	52	3,213,204	52	
BRONX 2 SANITATION DISTRICT	3,502,495	55	3,502,495	55	
BRONX 3 SANITATION DISTRICT	1,797,815	34	1,797,815	34	
BRONX 4 SANITATION DISTRICT	4,180,663	68	4,180,663	68	
BRONX 5 SANITATION DISTRICT	4,087,614	61	4,087,614	61	
BRONX 6 SANITATION DISTRICT	4,400,505	71	4,400,505	71	
BRONX 7 SANITATION DISTRICT	4,448,972	71	4,448,972	71	
BRONX 8 SANITATION DISTRICT	3,917,339	60	3,917,339	60	
BRONX 9 SANITATION DISTRICT	4,699,410	74	4,699,410	74	
BRONX 10 SANITATION DISTRICT	5,004,821	77	5,004,821	77	
BRONX 11 SANITATION DISTRICT	5,152,414	78	5,152,414	78	
BRONX 12 SANITATION DISTRICT	5,930,689	96	5,930,689	96	
PROGRAM TOTAL:	50,335,941	797	50,335,941	797	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX SANIT ENFORCEMENT AGENTS	869,058	26	869,058	26	
PROGRAM TOTAL:	869,058	26	869,058	26	
SUB BOROUGH TOTAL:	51,204,999	823	51,204,999	823	
BOROUGH TOTAL:	51,204,999	823	51,204,999	823	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS	1,344,073	40	1,344,073	40	
PROGRAM TOTAL:	1,344,073	40	1,344,073	40	
SUB BOROUGH TOTAL:	1,344,073	40	1,344,073	40	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET FISCAL YEAR 2016

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,173,820	96	5,857,469	88	316,351-
BROOKLYN 7 SANITATION DISTRICT	6,465,609	98	6,127,410	90	338,199-
BROOKLYN 9 SANITATION DIST	5,257,423	84	5,046,048	79	211,375-
BKLYN 10 SANITATION DISTRICT	6,929,397	106	6,609,160	98	320,237-
BKLYN 11 SANITATION DISTRICT	9,526,378	137	9,526,378	137	
BKLYN 12 SANITATION DISTRICT	9,279,600	135	9,279,600	135	
BROOKLYN 13 SANITATION DIST	5,656,400	88	5,445,025	83	211,375-
BROOKLYN 14 SANITATION DIST	7,419,459	112	7,419,459	112	
BROOKLYN 15 SANITATION DIST	9,363,172	137	9,363,172	137	
BROOKLYN 16 SANITATION DIST	5,242,298	82	5,242,298	82	
BROOKLYN 17 SANITATION DIST	7,678,591	119	7,678,591	119	
BROOKLYN 18 SANITATION DIST	10,264,551	159	10,264,551	159	
PROGRAM TOTAL:	89,256,698	1,353	87,859,161	1,319	1,397,537-
SUB BOROUGH TOTAL:	89,256,698	1,353	87,859,161	1,319	1,397,537-
BOROUGH TOTAL:	130,314,815	1,998	128,681,051	1,958	1,633,764-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,601,354	55	3,601,354	55	
MANHATTAN 2 SANITATION DIST	5,299,319	82	5,299,319	82	
MANHATTAN 3 SANITATION DIST	6,552,055	97	6,552,055	97	
MANHATTAN 4 SANITATION DIST	5,687,008	92	5,687,008	92	
MANHATTAN 5 SANITATION DIST	4,065,921	64	4,065,921	64	
MANHATTAN 6 SANITATION DIST	6,202,047	92	6,202,047	92	
MANHATTAN 7 SANITATION DIST	8,800,581	145	8,800,581	145	
MANHATTAN 8 SANITATION DIST	9,144,578	135	9,144,578	135	
MANHATTAN 9 SANITATION DIST	3,955,704	56	3,955,704	56	
MANHATTAN 10 SANITATION DIST	4,581,763	69	4,581,763	69	
MANHATTAN 11 SANITATION DIST	4,123,394	62	4,123,394	62	
MANHATTAN 12 SANITATION DIST	8,045,386	117	8,045,386	117	
PROGRAM TOTAL:	70,059,110	1,066	70,059,110	1,066	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN SANIT ENFORCEMENT AGENTS	863,565	26	863,565	26	
PROGRAM TOTAL:	863,565	26	863,565	26	
SUB BOROUGH TOTAL:	70,922,675	1,092	70,922,675	1,092	
BOROUGH TOTAL:	70,922,675	1,092	70,922,675	1,092	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS SANIT ENFORCEMENT AGENTS	1,019,880	30	1,019,880	30	
PROGRAM TOTAL:	1,019,880	30	1,019,880	30	
SUB BOROUGH TOTAL:	1,019,880	30	1,019,880	30	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	11,663,160	172	11,663,160	172	
QUEENS 8 SANITATION DISTRICT	8,823,240	140	8,823,240	140	
QUEENS 10 SANITATION DISTRICT	7,745,885	120	7,745,885	120	
QUEENS 11 SANITATION DISTRICT	9,083,368	138	9,083,368	138	
QUEENS 12 SANITATION DISTRICT	11,893,950	179	11,893,950	179	
QUEENS 13 SANITATION DISTRICT	12,240,131	188	12,240,131	188	
QUEENS 14 SANITATION DISTRICT	6,489,928	99	6,489,928	99	
PROGRAM TOTAL:	67,939,662	1,036	67,939,662	1,036	
SUB BOROUGH TOTAL:	67,939,662	1,036	67,939,662	1,036	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,037,393	131	9,037,393	131	
QUEENS 2 SANITATION DISTRICT	5,688,261	90	5,688,261	90	
QUEENS 3 SANITATION DISTRICT	6,431,699	99	6,431,699	99	
QUEENS 4 SANITATION DISTRICT	5,885,158	86	5,885,158	86	
QUEENS 5 SANITATION DISTRICT	8,600,071	129	8,600,071	129	
QUEENS 6 SANITATION DISTRICT	5,407,163	81	5,408,285	81	1,122
QUEENS 9 SANITATION DISTRICT	7,808,646	113	7,808,646	113	
PROGRAM TOTAL:	48,858,391	729	48,859,513	729	1,122
SUB BOROUGH TOTAL:	48,858,391	729	48,859,513	729	1,122
BOROUGH TOTAL:	117,817,933	1,795	117,819,055	1,795	1,122

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	12,371,293	174	12,371,293	174	
STATEN ISLAND 2 SANITATION DIS	11,527,068	162	11,527,068	162	
STATEN ISLAND 3 SANITATION DIS	13,054,898	184	13,054,898	184	
PROGRAM TOTAL:	36,953,259	520	36,953,259	520	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. SANIT ENFORCEMENT AGENTS	107,750	3	107,750	3	
PROGRAM TOTAL:	107,750	3	107,750	3	
SUB BOROUGH TOTAL:	37,061,009	523	37,061,009	523	
BOROUGH TOTAL:	37,061,009	523	37,061,009	523	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	407,321,431	6,231	405,688,789	6,191	1,632,642-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,204,326	4,204,326	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,204,326	4,204,326	
NOT REPORTED GEOGRAPHICALLY	65,609,316	73,165,016	7,555,700
FINANCIAL PLAN SAVINGS	353,061	1,026,196	673,135
APPROPRIATION	70,166,703	78,395,538	8,228,835
FUNDING			
CITY	54,152,289	62,529,718	8,377,429
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,193,302	3,992,870	200,432-
STATE			
FEDERAL - C.D.	11,547,585	11,599,423	51,838
FEDERAL - OTHER			
INTRA-CITY SALES	273,527	273,527	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	403,117,105	401,484,463	1,632,642-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	403,117,105	401,484,463	1,632,642-
NOT REPORTED GEOGRAPHICALLY	240,109,447	233,647,199	6,462,248-
FINANCIAL PLAN SAVINGS	825,581	14,773,064	13,947,483
APPROPRIATION	644,052,133	649,904,726	5,852,593
FUNDING			
CITY	641,464,874	647,585,612	6,120,738
OTHER CATEGORICAL	1,234,715	750,000	484,715-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,352,544	1,569,114	216,570

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,653,681	25,495,513	3,158,168-
FINANCIAL PLAN SAVINGS	66,017	307,286	241,269
APPROPRIATION	28,719,698	25,802,799	2,916,899-
FUNDING			
CITY	28,633,885	25,714,782	2,919,103-
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,310,492	22,198,724	888,232
FINANCIAL PLAN SAVINGS	7,107	9,553	2,446
APPROPRIATION	21,317,599	22,208,277	890,678
FUNDING			
CITY	21,253,849	22,208,277	954,428
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,851,456	62,882,703	31,247
FINANCIAL PLAN SAVINGS	27,897	71,783	43,886
APPROPRIATION	62,879,353	62,954,486	75,133
FUNDING			
CITY	61,861,111	61,936,244	75,133
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,856,950	47,499,953	20,643,003
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,856,950	47,499,953	20,643,003
FUNDING			
CITY	:	26,856,950	47,499,953
OTHER CATEGORICAL	:		20,643,003
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	106,244,903	89,226,243	17,018,660-
FINANCIAL PLAN SAVINGS		2,734,984	2,734,984
APPROPRIATION	106,244,903	91,961,227	14,283,676-
FUNDING			
CITY	: 101,559,284	88,115,551	13,443,733-
OTHER CATEGORICAL	: 263,645		263,645-
CAPITAL FUNDS - I.F.A.	: 250,000	250,000	
STATE	: 40,915	25,000	15,915-
FEDERAL - C.D.	: 2,427,809	2,440,176	12,367
FEDERAL - OTHER	: 414,750		414,750-
INTRA-CITY SALES	: 1,288,500	1,130,500	158,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,389,616	21,825,480	23,564,136-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,389,616	21,825,480	23,564,136-
FUNDING			
CITY	45,049,361	21,627,983	23,421,378-
OTHER CATEGORICAL	364		364-
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	409,570,949	480,891,446	71,320,497
FINANCIAL PLAN SAVINGS	1,602,000	3,472,667	1,870,667
APPROPRIATION	411,172,949	484,364,113	73,191,164
FUNDING			
CITY	410,854,049	484,364,113	73,510,064
OTHER CATEGORICAL	318,900		318,900-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,647,545	4,197,942	449,603-
FINANCIAL PLAN SAVINGS	82,678-		82,678
APPROPRIATION	4,564,867	4,197,942	366,925-
FUNDING			
CITY	4,275,367	4,197,942	77,425-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	289,500		289,500-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,665,650	24,396,517	5,269,133-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,665,650	24,396,517	5,269,133-
FUNDING			
CITY	: 29,665,650	24,396,517	5,269,133-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,414,939	29,963,997	4,450,942-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,414,939	29,963,997	4,450,942-
FUNDING			
CITY	34,281,635	29,963,997	4,317,638-
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
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 EXECUTIVE BUDGET	
AS OF 05/01/15	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	407,321,431	405,688,789	1,632,642-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	407,321,431	405,688,789	1,632,642-
NOT REPORTED GEOGRAPHICALLY	445,391,342	464,889,108	19,497,766
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	629,933,602	650,501,625	20,568,023
FINANCIAL PLAN SAVINGS	2,798,985	22,395,533	19,596,548
APPROPRIATIONS	1,485,445,360	1,543,475,055	58,029,695
FUNDING			
CITY :	1,459,908,304	1,520,140,689	60,232,385
OTHER CATEGORICAL :	1,950,928	750,000	1,200,928-
CAPITAL FUNDS - I.F.A. :	4,529,115	4,330,887	198,228-
STATE :	40,915	25,000	15,915-
FEDERAL - C.D. :	14,973,636	15,037,841	64,205
FEDERAL - OTHER :	557,144		557,144-
INTRA-CITY SALES :	3,485,318	3,190,638	294,680-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	7,734,822	44	7,741,438	44	6,616
PROGRAM TOTAL:	7,734,822	44	7,741,438	44	6,616

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX QUALITY CONTROL & INSPECT	685,662	17	685,422	17	240-
PROGRAM TOTAL:	685,662	17	685,422	17	240-
SUB BOROUGH TOTAL:	8,420,484	61	8,426,860	61	6,376
BOROUGH TOTAL:	8,420,484	61	8,426,860	61	6,376

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	18,952,830	155	18,991,745	155	38,915
PROGRAM TOTAL:	18,952,830	155	18,991,745	155	38,915

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK QUALITY CONTROL & INSPECT	1,020,855	27	1,020,688	27	167-
PROGRAM TOTAL:	1,020,855	27	1,020,688	27	167-
SUB BOROUGH TOTAL:	19,973,685	182	20,012,433	182	38,748
BOROUGH TOTAL:	19,973,685	182	20,012,433	182	38,748

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	5,018,323	51	5,030,008	51	11,685
PROGRAM TOTAL:	5,018,323	51	5,030,008	51	11,685

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN QUALITY CONTROL & INSPECT	792,802	21	792,682	21	120-
PROGRAM TOTAL:	792,802	21	792,682	21	120-
SUB BOROUGH TOTAL:	5,811,125	72	5,822,690	72	11,565
BOROUGH TOTAL:	5,811,125	72	5,822,690	72	11,565

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HWY + ST MAINT + OPER	22,635,360	173	20,772,057	149	1,863,303-
PROGRAM TOTAL:	22,635,360	173	20,772,057	149	1,863,303-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS QUALITY CONTROL & INSPECT	824,573	19	824,803	19	230
PROGRAM TOTAL:	824,573	19	824,803	19	230
SUB BOROUGH TOTAL:	23,459,933	192	21,596,860	168	1,863,073-
BOROUGH TOTAL:	23,459,933	192	21,596,860	168	1,863,073-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	7,216,176	56	7,225,179	56	9,003
PROGRAM TOTAL:	7,216,176	56	7,225,179	56	9,003

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI QUALITY CONTROL & INSPECT	749,653	18	749,714	18	61
PROGRAM TOTAL:	749,653	18	749,714	18	61
SUB BOROUGH TOTAL:	7,965,829	74	7,974,893	74	9,064
BOROUGH TOTAL:	7,965,829	74	7,974,893	74	9,064

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	65,631,056	581	63,833,736	557	1,797,320-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,819,559	43,675,745	2,143,814-
FINANCIAL PLAN SAVINGS	813,517	1,392,460	578,943
APPROPRIATION	46,633,076	45,068,205	1,564,871-
FUNDING			
CITY	30,867,541	32,544,132	1,676,591
OTHER CATEGORICAL	210,632	210,632	
CAPITAL FUNDS - I.F.A.	4,297,585	4,377,377	79,792
STATE	5,571,468	5,012,703	558,765-
FEDERAL - C.D.			
FEDERAL - OTHER	5,674,350	2,911,861	2,762,489-
INTRA-CITY SALES	11,500	11,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	53,763,013	51,977,171	1,785,842-
OTHER	11,868,043	11,856,565	11,478-
TOTAL REPORTED GEOGRAPHICALLY	65,631,056	63,833,736	1,797,320-
NOT REPORTED GEOGRAPHICALLY	72,253,676	75,767,166	3,513,490
FINANCIAL PLAN SAVINGS	636,434	908,192	271,758
APPROPRIATION	138,521,166	140,509,094	1,987,928
FUNDING			
CITY	61,069,869	63,499,168	2,429,299
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	58,542,801	58,728,331	185,530
STATE	18,374,644	18,189,346	185,298-
FEDERAL - C.D.			
FEDERAL - OTHER	494,152	92,249	401,903-
INTRA-CITY SALES	39,700		39,700-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,005,461	58,556,942	2,551,481
FINANCIAL PLAN SAVINGS	205,831	278,310	72,479
APPROPRIATION	56,211,292	58,835,252	2,623,960
FUNDING			
CITY	: 25,984,757	28,796,440	2,811,683
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,056,735	2,069,644	12,909
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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	97,366,948	89,445,038	7,921,910-
FINANCIAL PLAN SAVINGS	1,811,105	2,385,541	574,436
APPROPRIATION	99,178,053	91,830,579	7,347,474-
FUNDING			
CITY	56,182,939	58,707,974	2,525,035
OTHER CATEGORICAL	963,507	963,507	
CAPITAL FUNDS - I.F.A.	13,551,399	13,733,052	181,653
STATE	12,788,607	11,276,149	1,512,458-
FEDERAL - C.D.			
FEDERAL - OTHER	15,622,865	7,145,619	8,477,246-
INTRA-CITY SALES	68,736	4,278	64,458-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,748,660	75,910,010	5,161,350
FINANCIAL PLAN SAVINGS	168,784	377,753	208,969
APPROPRIATION	70,917,444	76,287,763	5,370,319
FUNDING			
CITY	42,142,202	42,974,599	832,397
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	20,868,343	24,880,421	4,012,078
STATE	832,737	832,737	
FEDERAL - C.D.			
FEDERAL - OTHER	5,915,572	6,867,510	951,938
INTRA-CITY SALES	1,158,590	732,496	426,094-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,413,968	27,334,497	4,079,471-
FINANCIAL PLAN SAVINGS	500,000-	500,000-	
APPROPRIATION	30,913,968	26,834,497	4,079,471-
FUNDING			
CITY	8,831,572	8,799,472	32,100-
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	5,000,000	4,500,000	500,000-
FEDERAL - C.D.			
FEDERAL - OTHER	15,567,371	12,020,000	3,547,371-
INTRA-CITY SALES	1,020,000	1,020,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,249,084	51,512,323	2,263,239
FINANCIAL PLAN SAVINGS	1,132,777-	212,703-	920,074
APPROPRIATION	48,116,307	51,299,620	3,183,313
FUNDING			
CITY	46,411,674	50,238,689	3,827,015
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	907,804	264,102	643,702-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,246,202	100,348,035	19,898,167-
FINANCIAL PLAN SAVINGS		246,063-	246,063-
APPROPRIATION	120,246,202	100,101,972	20,144,230-
FUNDING			
CITY	18,309,349	18,119,567	189,782-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	77,261,350	77,261,350	
STATE	20,695,265	4,721,055	15,974,210-
FEDERAL - C.D.			
FEDERAL - OTHER	3,969,062		3,969,062-
INTRA-CITY SALES	11,176		11,176-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,795,380	35,745,820	20,049,560-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,795,380	35,745,820	20,049,560-
FUNDING			
CITY	39,148,454	31,471,920	7,676,534-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,933,471	3,105,900	3,827,571-
FEDERAL - C.D.			
FEDERAL - OTHER	9,313,455	768,000	8,545,455-
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	300,995,353	252,313,689	48,681,664-
FINANCIAL PLAN SAVINGS	1,803,036-	4,096,630-	2,293,594-
APPROPRIATION	299,192,317	248,217,059	50,975,258-
FUNDING			
CITY	205,488,026	197,514,874	7,973,152-
OTHER CATEGORICAL	622,446	72,446	550,000-
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	21,730,115	17,508,534	4,221,581-
FEDERAL - C.D.			
FEDERAL - OTHER	69,890,200	33,050,955	36,839,245-
INTRA-CITY SALES	1,391,280		1,391,280-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 EXECUTIVE BUDGET	
AS OF 05/01/15	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	53,763,013	51,977,171	1,785,842-
OTHER	11,868,043	11,856,565	11,478-
TOTAL REPORTED GEOGRAPHICALLY	65,631,056	63,833,736	1,797,320-
NOT REPORTED GEOGRAPHICALLY	342,194,304	343,354,901	1,160,597
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	557,699,987	467,254,364	90,445,623-
FINANCIAL PLAN SAVINGS	199,858	286,860	87,002
APPROPRIATIONS	965,725,205	874,729,861	90,995,344-
FUNDING			
CITY :	534,436,383	532,666,835	1,769,548-
OTHER CATEGORICAL :	1,921,585	1,371,585	550,000-
CAPITAL FUNDS - I.F.A. :	177,018,488	181,490,450	4,471,962
STATE :	118,028,136	91,248,253	26,779,883-
FEDERAL - C.D. :			
FEDERAL - OTHER :	129,544,631	65,109,464	64,435,167-
INTRA-CITY SALES :	4,775,982	2,843,274	1,932,708-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	2,363,417	29	2,368,403	29	4,986
PROGRAM TOTAL:	2,363,417	29	2,368,403	29	4,986

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	1,182,688	16	1,228,450	16	45,762
PROGRAM TOTAL:	1,182,688	16	1,228,450	16	45,762

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	19,973,079	295	19,353,681	295	619,398-
PROGRAM TOTAL:	19,973,079	295	19,353,681	295	619,398-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,715,305	36	2,771,341	36	56,036
PROGRAM TOTAL:	2,715,305	36	2,771,341	36	56,036

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	133,930	1	138,509	1	4,579
PROGRAM TOTAL:	133,930	1	138,509	1	4,579
SUB BOROUGH TOTAL:	26,368,419	377	25,860,384	377	508,035-
BOROUGH TOTAL:	26,368,419	377	25,860,384	377	508,035-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	3,703,301	48	3,708,261	48	4,960
PROGRAM TOTAL:	3,703,301	48	3,708,261	48	4,960

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	1,470,310	23	1,515,997	23	45,687
PROGRAM TOTAL:	1,470,310	23	1,515,997	23	45,687

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN. PARKS & PLAYGDS. MAINT.	27,022,964	345	26,176,404	345	846,560-
PROGRAM TOTAL:	27,022,964	345	26,176,404	345	846,560-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	3,888,553	64	3,945,238	64	56,685
PROGRAM TOTAL:	3,888,553	64	3,945,238	64	56,685

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	36,085,128	480	35,345,900	480	739,228-
BOROUGH TOTAL:	36,085,128	480	35,345,900	480	739,228-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	2,865,328	36	2,863,901	36	1,427-
PROGRAM TOTAL:	2,865,328	36	2,863,901	36	1,427-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	890,073	15	909,908	15	19,835
PROGRAM TOTAL:	890,073	15	909,908	15	19,835

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT					
MANH. PARKS & PLAYGDS. MAINT.	26,643,654	347	25,956,350	347	687,304-
PROGRAM TOTAL:	26,643,654	347	25,956,350	347	687,304-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN BORO-WIDE RECREATION	6,931,596	92	6,989,687	92	58,091
PROGRAM TOTAL:	6,931,596	92	6,989,687	92	58,091
SUB BOROUGH TOTAL:	37,330,651	490	36,719,846	490	610,805-
BOROUGH TOTAL:	37,330,651	490	36,719,846	490	610,805-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	2,875,303	36	2,867,479	36	7,824-
PROGRAM TOTAL:	2,875,303	36	2,867,479	36	7,824-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	3,213,727	50	3,260,572	50	46,845
PROGRAM TOTAL:	3,213,727	50	3,260,572	50	46,845

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	28,623,857	312	26,752,178	312	1,871,679-
PROGRAM TOTAL:	28,623,857	312	26,752,178	312	1,871,679-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	3,905,472	47	3,961,982	47	56,510
PROGRAM TOTAL:	3,905,472	47	3,961,982	47	56,510

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	970,534	12	970,534	12	
PROGRAM TOTAL:	970,534	12	970,534	12	
SUB BOROUGH TOTAL:	39,588,893	457	37,812,745	457	1,776,148-
BOROUGH TOTAL:	39,588,893	457	37,812,745	457	1,776,148-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	1,855,240	22	1,855,240	22	
PROGRAM TOTAL:	1,855,240	22	1,855,240	22	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	1,457,351	22	1,471,423	22	14,072
PROGRAM TOTAL:	1,457,351	22	1,471,423	22	14,072

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	11,181,377	154	11,054,562	154	126,815-
PROGRAM TOTAL:	11,181,377	154	11,054,562	154	126,815-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. BORO-WIDE RECREATION	1,861,830	27	1,916,845	27	55,015
PROGRAM TOTAL:	1,861,830	27	1,916,845	27	55,015

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	16,846,677	230	16,788,949	230	57,728-
BOROUGH TOTAL:	16,846,677	230	16,788,949	230	57,728-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15		FISCAL YEAR 2016 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	156,219,768	2,034	152,527,824	2,034	3,691,944-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,155,333	8,141,676	13,657-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,155,333	8,141,676	13,657-
FUNDING			
CITY	7,432,984	7,448,152	15,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,585		23,585-
FEDERAL - C.D.	698,764	693,524	5,240-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	116,378,599	114,277,428	2,101,171-
OTHER	20,538,413	18,665,303	1,873,110-
TOTAL REPORTED GEOGRAPHICALLY	136,917,012	132,942,731	3,974,281-
NOT REPORTED GEOGRAPHICALLY	141,916,773	129,954,144	11,962,629-
FINANCIAL PLAN SAVINGS		783,839	783,839
APPROPRIATION	278,833,785	263,680,714	15,153,071-
FUNDING			
CITY	215,352,437	216,123,266	770,829
OTHER CATEGORICAL	11,871,101	580,000	11,291,101-
CAPITAL FUNDS - I.F.A.			
STATE	1,553,405		1,553,405-
FEDERAL - C.D.	1,535,992	1,504,532	31,460-
FEDERAL - OTHER	696,946		696,946-
INTRA-CITY SALES	47,823,904	45,472,916	2,350,988-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,454,150	41,571,677	10,117,527
FINANCIAL PLAN SAVINGS	9,488,568		9,488,568-
APPROPRIATION	40,942,718	41,571,677	628,959
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	40,942,718	41,571,677	628,959
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	17,807,656	18,090,109	282,453
OTHER	1,495,100	1,494,984	116-
TOTAL REPORTED GEOGRAPHICALLY	19,302,756	19,585,093	282,337
NOT REPORTED GEOGRAPHICALLY	5,915,108	5,158,337	756,771-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,217,864	24,743,430	474,434-
FUNDING			
CITY	24,437,216	24,719,752	282,536
OTHER CATEGORICAL	755,408		755,408-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	25,240	23,678	1,562-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,862,820	71,553,244	18,309,576-
FINANCIAL PLAN SAVINGS		4,260,000	4,260,000
APPROPRIATION	89,862,820	75,813,244	14,049,576-
FUNDING			
CITY	73,772,184	69,950,911	3,821,273-
OTHER CATEGORICAL	6,191,608	1,800,336	4,391,272-
CAPITAL FUNDS - I.F.A.			
STATE	1,959,264		1,959,264-
FEDERAL - C.D.	261,997	261,997	
FEDERAL - OTHER	2,043,461		2,043,461-
INTRA-CITY SALES	5,634,306	3,800,000	1,834,306-

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,950,682	24,017,034	1,933,648-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,950,682	24,017,034	1,933,648-
FUNDING			
CITY	25,918,816	24,017,034	1,901,782-
OTHER CATEGORICAL	29,936		29,936-
CAPITAL FUNDS - I.F.A.			
STATE	1,930		1,930-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,721,545	1,585,906	135,639-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,721,545	1,585,906	135,639-
FUNDING			
CITY	1,555,906	1,585,906	30,000
OTHER CATEGORICAL	126,189		126,189-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	39,450		39,450-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET AS OF 05/01/15	FISCAL YEAR 2016 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,017,484	2,962,478	3,055,006-
FINANCIAL PLAN SAVINGS	948,000	417,000	531,000-
APPROPRIATION	6,965,484	3,379,478	3,586,006-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	4,237,478	3,379,478	858,000-
STATE	51,734		51,734-
FEDERAL - C.D.	:		
FEDERAL - OTHER	2,536,272		2,536,272-
INTRA-CITY SALES	140,000		140,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2016

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2015 CURRENT MODIFIED BUDGET	FISCAL YEAR 2016 EXECUTIVE BUDGET	
AS OF 05/01/15	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	134,186,255	132,367,537	1,818,718-
OTHER	22,033,513	20,160,287	1,873,226-
TOTAL REPORTED GEOGRAPHICALLY	156,219,768	152,527,824	3,691,944-
NOT REPORTED GEOGRAPHICALLY	187,441,364	184,825,834	2,615,530-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	123,552,531	100,118,662	23,433,869-
FINANCIAL PLAN SAVINGS	10,436,568	5,460,839	4,975,729-
APPROPRIATIONS	477,650,231	442,933,159	34,717,072-
FUNDING			
CITY :	348,469,543	343,845,021	4,624,522-
OTHER CATEGORICAL :	18,974,242	2,380,336	16,593,906-
CAPITAL FUNDS - I.F.A. :	45,180,196	44,951,155	229,041-
STATE :	3,589,918		3,589,918-
FEDERAL - C.D. :	2,496,753	2,460,053	36,700-
FEDERAL - OTHER :	5,316,129		5,316,129-
INTRA-CITY SALES :	53,623,450	49,296,594	4,326,856-