



FISCAL YEAR 2017

ADOPTED BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Bill de Blasio, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

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

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2016 and FY 2017;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2017

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2017 ADOPTED BUDGET

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,116,797	30,081,038	964,241
FINANCIAL PLAN SAVINGS	392,574	2,391,830	1,999,256
APPROPRIATION	29,509,371	32,472,868	2,963,497
FUNDING			
CITY	: 25,004,748	28,470,575	3,465,827
OTHER CATEGORICAL	: 459,671	152,346	307,325-
CAPITAL FUNDS - I.F.A.	: 2,163,039	2,288,978	125,939
STATE	: 324,846		324,846-
FEDERAL - C.D.	: 306,808	290,341	16,467-
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 1,250,259	1,270,628	20,369

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,248,701	34,073,654	1,824,953
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,248,701	34,073,654	1,824,953
FUNDING			
CITY	: 20,490,520	22,773,809	2,283,289
OTHER CATEGORICAL	: 1,512,327	1,560,093	47,766
CAPITAL FUNDS - I.F.A.	: 5,792,667	5,993,716	201,049
STATE	:		
FEDERAL - C.D.	: 3,272,568	2,642,296	630,272-
FEDERAL - OTHER	: 1,180,619	1,103,740	76,879-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,052,751	3,086,957	1,965,794-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,052,751	3,086,957	1,965,794-
FUNDING			
CITY	2,192,466	2,377,806	185,340
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	374,330	379,496	5,166
STATE	263,748	270,625	6,877
FEDERAL - C.D.			
FEDERAL - OTHER	2,222,207	59,030	2,163,177-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,347,711	11,368,069	20,358
FINANCIAL PLAN SAVINGS	935,144-	935,144-	
APPROPRIATION	10,412,567	10,432,925	20,358
FUNDING			
CITY	6,739,242	7,536,592	797,350
OTHER CATEGORICAL	3,600,560	2,821,336	779,224-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	72,765	74,997	2,232

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/14/16	AMOUNT		
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,094,315	1,211,453	117,138
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,094,315	1,211,453	117,138
FUNDING			
CITY	:	1,094,315	1,211,453
OTHER CATEGORICAL	:		117,138
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,216,601	10,333,305	1,116,704
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,216,601	10,333,305	1,116,704
FUNDING			
CITY	6,012,490	7,067,001	1,054,511
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,303,364	2,357,373	54,009
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	900,747	908,931	8,184

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	696,059	653,903	42,156-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	696,059	653,903	42,156-
FUNDING			
CITY	: 319,788	331,872	12,084
OTHER CATEGORICAL	: 66,498	3,668	62,830-
CAPITAL FUNDS - I.F.A.	: 126,687	129,819	3,132
STATE	:		
FEDERAL - C.D.	: 182,393	187,526	5,133
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 693	1,018	325

GEOGRAPHIC REPORTING
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UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,436,953	1,687,593	250,640
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,436,953	1,687,593	250,640
FUNDING			
CITY	:	1,436,953	1,687,593
OTHER CATEGORICAL	:		250,640
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,000	120,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	120,000	120,000	
FUNDING			
CITY	:	120,000	120,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,690,945	8,005,644	685,301-
FINANCIAL PLAN SAVINGS		100,000	100,000
APPROPRIATION	8,690,945	8,105,644	585,301-
FUNDING			
CITY	3,829,829	4,532,025	702,196
OTHER CATEGORICAL	35,072		35,072-
CAPITAL FUNDS - I.F.A.	777,172	800,648	23,476
STATE			
FEDERAL - C.D.	4,048,872	2,772,971	1,275,901-
FEDERAL - OTHER			
INTRA-CITY SALES			

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UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	668,424	690,491	22,067
FINANCIAL PLAN SAVINGS			
APPROPRIATION	668,424	690,491	22,067
FUNDING			
CITY	668,424	690,491	22,067
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,159,426	3,856,313	1,303,113-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,159,426	3,856,313	1,303,113-
FUNDING			
CITY	4,895,802	3,685,830	1,209,972-
OTHER CATEGORICAL	16,870		16,870-
CAPITAL FUNDS - I.F.A.			
STATE	14,126		14,126-
FEDERAL - C.D.	232,628	170,483	62,145-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,026,010	20,892,454	12,866,444
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,026,010	20,892,454	12,866,444
FUNDING			
CITY	5,471,333	6,156,850	685,517
OTHER CATEGORICAL	511,662	475,393	36,269-
CAPITAL FUNDS - I.F.A.	1,109,662	1,141,421	31,759
STATE			
FEDERAL - C.D.	823,902	13,048,989	12,225,087
FEDERAL - OTHER	109,451	69,801	39,650-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,233,170	3,326,015	3,907,155-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,233,170	3,326,015	3,907,155-
FUNDING			
CITY	: 100,000	80,000	20,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,073,310		2,073,310-
FEDERAL - C.D.	: 3,246,015	3,246,015	
FEDERAL - OTHER	: 1,813,845		1,813,845-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,176,060	5,848,043	671,983
FINANCIAL PLAN SAVINGS	10,452	10,452	
APPROPRIATION	5,186,512	5,858,495	671,983
FUNDING			
CITY	4,716,207	5,534,495	818,288
OTHER CATEGORICAL	470,305	324,000	146,305-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	256,568	218,738	37,830-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	256,568	218,738	37,830-
FUNDING			
CITY	:	256,568	218,738
OTHER CATEGORICAL	:		37,830-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16 -----	----- FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	786,719	786,719	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	786,719	786,719	
FUNDING			
CITY	655,219	655,219	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	124,000	124,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	115,515	124,106	8,591
FINANCIAL PLAN SAVINGS			
APPROPRIATION	115,515	124,106	8,591
FUNDING			
CITY	: 13,500	13,500	
OTHER CATEGORICAL	: 86,000		86,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	: 16,015	110,606	94,591
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	30,000	30,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,000	5,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,000	5,000	
FUNDING			
CITY	5,000	5,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	385,682	110,000	275,682-
FINANCIAL PLAN SAVINGS	85,000-		85,000
APPROPRIATION	300,682	110,000	190,682-
FUNDING			
CITY	290,682	110,000	180,682-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	10,000		10,000-
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16 -----	----- FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,002	18,002	20,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,002	18,002	20,000-
FUNDING			
CITY	:	38,002	18,002
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,689,257	101,312,107	1,622,850
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,212,152	35,215,390	8,003,238
FINANCIAL PLAN SAVINGS	617,118-	1,567,138	2,184,256
APPROPRIATIONS	126,284,291	138,094,635	11,810,344
FUNDING			
CITY	84,381,088	93,306,851	8,925,763
OTHER CATEGORICAL	6,758,965	5,336,836	1,422,129-
CAPITAL FUNDS - I.F.A.	12,770,921	13,215,451	444,530
STATE	2,676,030	270,625	2,405,405-
FEDERAL - C.D.	12,139,201	22,469,227	10,330,026
FEDERAL - OTHER	5,326,122	1,232,571	4,093,551-
INTRA-CITY SALES	2,231,964	2,263,074	31,110

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	40,731,237	421	37,281,237	421	3,450,000-
40 PRECINCT BX BOARD 1	17,093,404	327	17,093,404	327	
41 PRECINCT BX BOARD 2	14,754,726	231	14,954,726	231	200,000
42 PRECINCT BX BOARD 3	16,333,463	238	14,733,463	238	1,600,000-
44 PRECINCT BRONX BOARD 4	20,638,146	401	20,638,146	401	
46 PRECINCT BX BOARD 5	20,268,063	379	19,768,063	379	500,000-
48 PRECINCT BX BOARD 6	16,372,257	268	16,572,257	268	200,000
52 PRECINCT BX BOARD 7	17,049,627	342	17,049,627	342	
50 PRECINCT BX BOARD 8	13,294,620	194	13,294,620	194	
45 PRECINCT BX BOARD 10	14,811,253	208	13,911,253	208	900,000-
49 PRECINCT BX BOARD 11	15,592,091	223	16,592,091	223	1,000,000
43 PRECINCT BX BOARD 9	19,254,218	341	19,254,218	341	
47 PRECINCT BX BOARD 12	21,384,448	277	16,684,448	277	4,700,000-
BRONX BOROUGH COMMAND	39,684,147	327	42,784,147	327	3,100,000
PROGRAM TOTAL:	287,261,700	4,177	280,611,700	4,177	6,650,000-
SUB BOROUGH TOTAL:	287,261,700	4,177	280,611,700	4,177	6,650,000-
BOROUGH TOTAL:	287,261,700	4,177	280,611,700	4,177	6,650,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	62,435,442	725	63,735,442	725	1,300,000
PROGRAM TOTAL:	62,435,442	725	63,735,442	725	1,300,000
SUB BOROUGH TOTAL:	62,435,442	725	63,735,442	725	1,300,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 ADOPTED BUDGET FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	14,254,282	236	15,254,282	236	1,000,000
84 PRECINCT BKLYN BOARD 2	17,591,584	268	17,791,584	268	200,000
79 PRECINCT BKLYN BOARD 3	21,379,343	308	17,479,343	308	3,900,000-
83 PRECINCT BKLYN BOARD 4	16,796,971	280	17,796,971	280	1,000,000
75 PRECINCT BKLYN BOARD 5	24,110,113	471	23,910,113	471	200,000-
77 PRECINCT BKLYN BOARD 8	17,096,678	273	17,096,678	273	
73 PRECINCT BKLYN BOARD 16	19,458,200	336	19,458,200	336	
BROOKLYN NORTH BOROUGH COMMAND	34,600,532	277	45,100,532	277	10,500,000
94 PRECINCT BKLYN BOARD 1	12,441,298	159	12,941,298	159	500,000
88 PRECINCT BKLYN BOARD 2	12,069,005	200	13,069,005	200	1,000,000
81 PRECINCT BKLYN BOARD 3	15,558,036	233	16,058,036	233	500,000
PROGRAM TOTAL:	205,356,042	3,041	215,956,042	3,041	10,600,000
SUB BOROUGH TOTAL:	205,356,042	3,041	215,956,042	3,041	10,600,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	11,292,347	152	11,492,347	152	200,000
71 PRECINCT BKLYN BOARD 9	19,515,925	276	15,385,925	276	4,130,000-
62 PRECINCT BKLYN BOARD 11	12,520,897	194	12,465,897	194	55,000-
61 PRECINCT BKLYN BOARD 15	13,364,630	209	12,964,630	209	400,000-
67 PRECINCT BKLYN BOARD 17	19,392,968	332	17,792,968	332	1,600,000-
63 PRECINCT BKLYN BOARD 18	12,548,299	181	12,548,299	181	
60 PRECINCT BKLYN BOARD 13	14,953,831	229	14,898,831	229	55,000-
66 PRECINCT BKLYN BOARD 12	13,564,778	195	13,564,778	195	
68 PRECINCT BKLYN BOARD 10	11,499,637	172	11,499,637	172	
69 PRECINCT BKLYN BOARD 18	13,529,592	186	12,929,592	186	600,000-
70 PRECINCT BKLYN BOARD 14	16,256,833	386	16,256,833	386	
72 PRECINCT BKLYN BOARD 7	13,296,176	217	13,296,176	217	
78 PRECINCT BKLYN BOARD 6	13,021,293	187	13,021,293	187	
BROOKLYN SOUTH BOROUGH COMMAND	27,303,055	177	27,303,055	177	
PROGRAM TOTAL:	212,060,261	3,093	205,420,261	3,093	6,640,000-
SUB BOROUGH TOTAL:	212,060,261	3,093	205,420,261	3,093	6,640,000-
BOROUGH TOTAL:	479,851,745	6,859	485,111,745	6,859	5,260,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 ADOPTED BUDGET FISCAL YEAR 2017

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN DETECTIVE SERVICE	48,437,921	622	49,937,921	622	1,500,000
PROGRAM TOTAL:	48,437,921	622	49,937,921	622	1,500,000
SUB BOROUGH TOTAL:	48,437,921	622	49,937,921	622	1,500,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	14,738,261	225	15,738,261	225	1,000,000
28 PRECINCT MANHATTAN BD 10	16,491,238	209	14,291,238	209	2,200,000-
20 PRECINCT MANHATTAN BD 7	12,516,042	191	12,716,042	191	200,000
19 PRECINCT MANHATTAN BD 8	17,108,970	272	17,108,970	272	
26 PRECINCT MANHATTAN BD 9	11,991,765	174	12,091,765	174	100,000
32 PRECINCT MANHATTAN BD 10	16,542,361	270	16,542,361	270	
25 PRECINCT MANHATTAN BD 11	13,368,342	224	14,468,342	224	1,100,000
34 PRECINCT MANHATTAN BD 12	14,927,384	251	15,927,384	251	1,000,000
23 PRECINCT MANHATTAN BD 11	14,091,977	242	14,191,977	242	100,000
30 PRECINCT MANHATTAN BD 9	13,518,261	220	14,518,261	220	1,000,000
CENTRAL PARK PRECINCT	9,834,826	145	9,634,826	145	200,000-
MANHATTAN NORTH BORO COMMAND	26,945,691	169	24,445,691	169	2,500,000-
24 PRECINCT MANHATTAN BD 7	12,817,948	204	12,817,948	204	
PROGRAM TOTAL:	194,893,066	2,796	194,493,066	2,796	400,000-
SUB BOROUGH TOTAL:	194,893,066	2,796	194,493,066	2,796	400,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,381,188	218	13,881,188	218	500,000-
7 PRECINCT MANHATTAN BD 3	13,279,339	174	12,779,339	174	500,000-
10 PRECINCT MANHATTAN BD 4	13,089,694	195	13,089,694	195	
17 PRECINCT MANHATTAN BD 6	12,308,273	207	13,408,273	207	1,100,000
1 PRECINCT MANHATTAN BDS 1, 2	16,289,112	218	17,289,112	218	1,000,000
MIDTOWN SO MANH BDS 4, 5, 6	22,034,447	418	22,034,447	418	
5 PRECINCT MANHATTAN BDS 1,2,3	12,456,562	190	12,056,562	190	400,000-
13 PRECINCT MANHATTAN BDS 5,6	15,378,440	239	15,378,440	239	
MANHATTAN SOUTH BORO COMMAND	22,945,588	296	24,045,588	296	1,100,000
MIDTOWN NO MANHATTAN BDS 4, 5	21,673,620	357	21,673,620	357	
9 PRECINCT MANHATTAN BDS 2, 3	12,764,786	208	12,764,786	208	
PROGRAM TOTAL:	176,601,049	2,720	178,401,049	2,720	1,800,000
SUB BOROUGH TOTAL:	176,601,049	2,720	178,401,049	2,720	1,800,000
BOROUGH TOTAL:	419,932,036	6,138	422,832,036	6,138	2,900,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	38,260,666	457	37,110,666	457	1,150,000-
QUEENS BOROUGH COMMAND	41,418,117	303	45,460,903	303	4,042,786
PROGRAM TOTAL:	79,678,783	760	82,571,569	760	2,892,786
SUB BOROUGH TOTAL:	79,678,783	760	82,571,569	760	2,892,786

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	11,725,224	202	11,525,224	202	200,000-
104 PRECINCT QUEENS BD 5	14,038,266	216	13,938,266	216	100,000-
112 PRECINCT QUEENS BD 6	12,089,000	173	12,289,000	173	200,000
109 PRECINCT QUEENS BD 7	17,532,024	252	17,532,024	252	
111 PRECINCT QUEENS BD 11	13,594,942	164	13,594,942	164	
115 PRECINCT QUEENS BD 3	14,142,230	289	14,142,230	289	
110 PRECINCT QUEENS BD 4	13,874,369	220	14,874,369	220	1,000,000
114 PRECINCT QUEENS BD 1	15,889,226	252	15,889,226	252	
PROGRAM TOTAL:	112,885,281	1,768	113,785,281	1,768	900,000
SUB BOROUGH TOTAL:	112,885,281	1,768	113,785,281	1,768	900,000

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,508,053	198	13,508,053	198	
102 PRECINCT QUEENS BD 9	14,806,694	223	14,506,694	223	300,000-
106 PRECINCT QUEENS BD 10	14,606,041	210	14,606,041	210	
103 PRECINCT QUEENS BD 12	20,068,049	301	14,868,049	301	5,200,000-
105 PRECINCT QUEENS BD 13	22,132,630	278	22,132,630	278	
100 PRECINCT QUEENS BD 14	11,650,941	149	11,650,941	149	
113 PRECINCT QUEENS BD 12	16,506,830	219	15,506,830	219	1,000,000-
101 PRECINCT QUEENS BD 14	16,711,618	224	15,311,618	224	1,400,000-
PROGRAM TOTAL:	129,990,856	1,802	122,090,856	1,802	7,900,000-
SUB BOROUGH TOTAL:	129,990,856	1,802	122,090,856	1,802	7,900,000-
BOROUGH TOTAL:	322,554,920	4,330	318,447,706	4,330	4,107,214-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND DETECTIVE SERVIC	9,915,939	103	8,265,939	103	1,650,000-
120 PRECINCT STATEN ISLAND BD1	24,667,597	399	28,667,597	399	4,000,000
123 PRECINCT STATEN ISLAND BD3	12,741,362	148	12,741,362	148	
122 PCT ST ISLAND BDS 2,3	17,250,050	249	19,250,050	249	2,000,000
STATEN ISLAND BOROUGH COMMAND	15,799,065	151	16,999,065	151	1,200,000
PROGRAM TOTAL:	80,374,013	1,050	85,924,013	1,050	5,550,000
SUB BOROUGH TOTAL:	80,374,013	1,050	85,924,013	1,050	5,550,000
BOROUGH TOTAL:	80,374,013	1,050	85,924,013	1,050	5,550,000

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,589,974,414	22,554	1,592,927,200	22,554	2,952,786

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,552,175,272	1,555,128,058	2,952,786
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,589,974,414	1,592,927,200	2,952,786
NOT REPORTED GEOGRAPHICALLY	1,453,093,944	1,456,721,802	3,627,858
FINANCIAL PLAN SAVINGS	134,471,455	115,353,849	19,117,606-
APPROPRIATION	3,177,539,813	3,165,002,851	12,536,962-
FUNDING			
CITY	3,143,610,543	3,137,548,035	6,062,508-
OTHER CATEGORICAL	341,114		341,114-
CAPITAL FUNDS - I.F.A.			
STATE	1,862,845	644,464	1,218,381-
FEDERAL - C.D.			
FEDERAL - OTHER	31,635,636	26,802,852	4,832,784-
INTRA-CITY SALES	89,675	7,500	82,175-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	420,928,566	420,257,390	671,176-
FINANCIAL PLAN SAVINGS	2,572,040	3,799,219	1,227,179
APPROPRIATION	423,500,606	424,056,609	556,003
FUNDING			
CITY	419,075,196	424,056,609	4,981,413
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,425,410		4,425,410-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	261,947,966	274,680,776	12,732,810
FINANCIAL PLAN SAVINGS	42,349	211,467	169,118
APPROPRIATION	261,990,315	274,892,243	12,901,928
FUNDING			
CITY	: 21,192,687	21,395,879	203,192
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 240,797,628	253,496,364	12,698,736

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	241,263,924	234,053,265	7,210,659-
FINANCIAL PLAN SAVINGS	8,823,666	9,352,552	528,886
APPROPRIATION	250,087,590	243,405,817	6,681,773-
FUNDING			
CITY	250,087,590	243,405,817	6,681,773-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,228,160	90,231,279	2,996,881-
FINANCIAL PLAN SAVINGS	570,125	1,736,253	1,166,128
APPROPRIATION	93,798,285	91,967,532	1,830,753-
FUNDING			
CITY	93,752,285	91,921,532	1,830,753-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,185,430	148,959,180	773,750
FINANCIAL PLAN SAVINGS	362,806	537,563	174,757
APPROPRIATION	148,548,236	149,496,743	948,507
FUNDING			
CITY	135,423,961	149,496,743	14,072,782
OTHER CATEGORICAL	11,198,796		11,198,796-
CAPITAL FUNDS - I.F.A.			
STATE	1,925,479		1,925,479-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	223,446,176	222,442,935	1,003,241-
FINANCIAL PLAN SAVINGS	2,351,227	3,571,811	1,220,584
APPROPRIATION	225,797,403	226,014,746	217,343
FUNDING			
CITY	224,794,162	226,014,746	1,220,584
OTHER CATEGORICAL	1,003,241		1,003,241-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	176,246,965	177,141,486	894,521
FINANCIAL PLAN SAVINGS	6,994,508	7,139,975	145,467
APPROPRIATION	183,241,473	184,281,461	1,039,988
FUNDING			
CITY	183,241,473	184,281,461	1,039,988
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	210,495,143	69,275,627	141,219,516-
FINANCIAL PLAN SAVINGS	3,848,382-	3,691,382-	157,000
APPROPRIATION	206,646,761	65,584,245	141,062,516-
FUNDING			
CITY	84,205,191	65,038,965	19,166,226-
OTHER CATEGORICAL	916,149		916,149-
CAPITAL FUNDS - I.F.A.			
STATE	5,903,077	87,544	5,815,533-
FEDERAL - C.D.			
FEDERAL - OTHER	115,172,013	79,941	115,092,072-
INTRA-CITY SALES	450,331	377,795	72,536-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	147,820,757	15,639,731	132,181,026-
FINANCIAL PLAN SAVINGS	1		1-
APPROPRIATION	147,820,758	15,639,731	132,181,027-
FUNDING			
CITY	15,333,062	15,639,731	306,669
OTHER CATEGORICAL	896,241		896,241-
CAPITAL FUNDS - I.F.A.			
STATE	9,312,786		9,312,786-
FEDERAL - C.D.			
FEDERAL - OTHER	122,278,669		122,278,669-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,976,354	4,976,354	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,976,354	4,976,354	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,976,354	4,976,354	

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	389,976,566	297,571,625	92,404,941-
FINANCIAL PLAN SAVINGS	3,140,445-	3,140,445-	
APPROPRIATION	386,836,121	294,431,180	92,404,941-
FUNDING			
CITY	289,158,475	292,539,758	3,381,283
OTHER CATEGORICAL	1,660,571		1,660,571-
CAPITAL FUNDS - I.F.A.			
STATE	66,590,130		66,590,130-
FEDERAL - C.D.			
FEDERAL - OTHER	29,216,961	1,879,422	27,337,539-
INTRA-CITY SALES	209,984	12,000	197,984-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	436,192	461,925	25,733
FINANCIAL PLAN SAVINGS			
APPROPRIATION	436,192	461,925	25,733
FUNDING			
CITY	420,892	457,925	37,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	15,300	4,000	11,300-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,587,264	10,640,324	53,060
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,587,264	10,640,324	53,060
FUNDING			
CITY	10,113,764	10,640,324	526,560
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	333,500		333,500-
FEDERAL - C.D.			
FEDERAL - OTHER	140,000		140,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 ADOPTED BUDGET	
AS OF 06/14/16	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	1,552,175,272	1,555,128,058	2,952,786
OTHER	37,799,142	37,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,589,974,414	1,592,927,200	2,952,786
NOT REPORTED GEOGRAPHICALLY	3,018,341,131	3,024,488,113	6,146,982
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	764,292,276	398,565,586	365,726,690-
FINANCIAL PLAN SAVINGS	149,199,350	134,870,862	14,328,488-
APPROPRIATIONS	5,521,807,171	5,150,851,761	370,955,410-
FUNDING			
CITY :	4,870,409,281	4,862,437,525	7,971,756-
OTHER CATEGORICAL :	16,016,112		16,016,112-
CAPITAL FUNDS - I.F.A. :			
STATE :	85,927,817	732,008	85,195,809-
FEDERAL - C.D. :			
FEDERAL - OTHER :	302,868,689	28,762,215	274,106,474-
INTRA-CITY SALES :	246,585,272	258,920,013	12,334,741

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	191,131,953	1,679	199,536,450	1,684	8,404,497
PROGRAM TOTAL:	191,131,953	1,679	199,536,450	1,684	8,404,497

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	1,134,936	22	1,139,209	22	4,273
PROGRAM TOTAL:	1,134,936	22	1,139,209	22	4,273
SUB BOROUGH TOTAL:	192,266,889	1,701	200,675,659	1,706	8,408,770
BOROUGH TOTAL:	192,266,889	1,701	200,675,659	1,706	8,408,770

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	337,938,230	2,905	348,680,756	2,911	10,742,526
PROGRAM TOTAL:	337,938,230	2,905	348,680,756	2,911	10,742,526

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,850,632	51	2,750,418	49	100,214-
PROGRAM TOTAL:	2,850,632	51	2,750,418	49	100,214-
SUB BOROUGH TOTAL:	340,788,862	2,956	351,431,174	2,960	10,642,312
BOROUGH TOTAL:	340,788,862	2,956	351,431,174	2,960	10,642,312

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN ENG & LAD CO, BATT, DIV, BC	245,712,404	2,158	256,546,633	2,164	10,834,229
PROGRAM TOTAL:	245,712,404	2,158	256,546,633	2,164	10,834,229

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN FIRE PREVENTION	1,598,892	33	1,600,999	33	2,107
PROGRAM TOTAL:	1,598,892	33	1,600,999	33	2,107
SUB BOROUGH TOTAL:	247,311,296	2,191	258,147,632	2,197	10,836,336
BOROUGH TOTAL:	247,311,296	2,191	258,147,632	2,197	10,836,336

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	263,480,206	2,320	274,971,426	2,326	11,491,220
PROGRAM TOTAL:	263,480,206	2,320	274,971,426	2,326	11,491,220

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FIRE PREVENTION	1,975,672	38	2,114,260	40	138,588
PROGRAM TOTAL:	1,975,672	38	2,114,260	40	138,588
SUB BOROUGH TOTAL:	265,455,878	2,358	277,085,686	2,366	11,629,808
BOROUGH TOTAL:	265,455,878	2,358	277,085,686	2,366	11,629,808

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	97,405,106	861	101,785,710	866	4,380,604
PROGRAM TOTAL:	97,405,106	861	101,785,710	866	4,380,604

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	369,771	7	369,929	7	158
PROGRAM TOTAL:	369,771	7	369,929	7	158
SUB BOROUGH TOTAL:	97,774,877	868	102,155,639	873	4,380,762
BOROUGH TOTAL:	97,774,877	868	102,155,639	873	4,380,762

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,143,597,802	10,074	1,189,495,790	10,102	45,897,988

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,352,455	113,912,172	12,559,717
FINANCIAL PLAN SAVINGS	4,600,000	4,720,300	120,300
APPROPRIATION	105,952,455	118,632,472	12,680,017
FUNDING			
CITY	95,683,966	107,945,151	12,261,185
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	498,675	702,107	203,432
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,635,214	9,985,214	350,000
INTRA-CITY SALES	134,600		134,600-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	792,244,590	863,176,575	70,931,985
OTHER	343,423,309	318,344,400	25,078,909-
TOTAL REPORTED GEOGRAPHICALLY	1,135,667,899	1,181,520,975	45,853,076
NOT REPORTED GEOGRAPHICALLY	173,637,429	113,763,736	59,873,693-
FINANCIAL PLAN SAVINGS	70,706,736	37,094,290	33,612,446-
APPROPRIATION	1,380,012,064	1,332,379,001	47,633,063-
FUNDING			
CITY	1,315,768,728	1,331,671,982	15,903,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	804,489	707,019	97,470-
FEDERAL - C.D.			
FEDERAL - OTHER	63,343,313		63,343,313-
INTRA-CITY SALES	95,534		95,534-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,506,572	18,647,012	140,440
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,506,572	18,647,012	140,440
FUNDING			
CITY	18,338,971	18,647,012	308,041
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	167,601		167,601-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,380,778	7,421,672	40,894
OTHER	549,125	553,143	4,018
TOTAL REPORTED GEOGRAPHICALLY	7,929,903	7,974,815	44,912
NOT REPORTED GEOGRAPHICALLY	30,550,340	28,015,579	2,534,761-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,480,243	35,990,394	2,489,849-
FUNDING			
CITY	38,480,243	35,990,394	2,489,849-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/14/16	AMOUNT		
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	250,792,617	249,530,268	1,262,349-
FINANCIAL PLAN SAVINGS		168,365	168,365
APPROPRIATION	250,792,617	249,698,633	1,093,984-
FUNDING			
CITY	76,412,979	78,268,998	1,856,019
OTHER CATEGORICAL	171,595,813	168,871,562	2,724,251-
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	2,239,625		2,239,625-
INTRA-CITY SALES		2,013,873	2,013,873

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	200,248,104	132,860,638	67,387,466-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	200,248,104	132,860,638	67,387,466-
FUNDING			
CITY	126,613,548	125,183,688	1,429,860-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,000		2,000-
FEDERAL - C.D.			
FEDERAL - OTHER	73,458,556	7,676,950	65,781,606-
INTRA-CITY SALES	174,000		174,000-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,689,248	26,570,399	3,881,151
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,689,248	26,570,399	3,881,151
FUNDING			
CITY	22,210,431	26,322,785	4,112,354
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	247,614	247,614	
FEDERAL - C.D.			
FEDERAL - OTHER	231,203		231,203-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,060	150,060	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	150,060	150,060	
FUNDING			
CITY	:	150,060	150,060
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	965,120	1,583,770	618,650
FINANCIAL PLAN SAVINGS			
APPROPRIATION	965,120	1,583,770	618,650
FUNDING			
CITY	905,120	1,583,770	678,650
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	60,000		60,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,130,145	31,559,252	429,107
FINANCIAL PLAN SAVINGS	455,981	104,954	351,027-
APPROPRIATION	31,586,126	31,664,206	78,080
FUNDING			
CITY	26,478,524	26,556,604	78,080
OTHER CATEGORICAL	4,805,801	4,790,801	15,000-
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		15,000	15,000

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	799,625,368	870,598,247	70,972,879
OTHER	343,972,434	318,897,543	25,074,891-
TOTAL REPORTED GEOGRAPHICALLY	1,143,597,802	1,189,495,790	45,897,988
NOT REPORTED GEOGRAPHICALLY	574,839,413	523,868,767	50,970,646-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	255,182,677	192,724,119	62,458,558-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	75,762,717 2,049,382,609	42,087,909 1,948,176,585	33,674,808- 101,206,024-
FUNDING			
CITY :	1,721,042,570	1,752,320,444	31,277,874
OTHER CATEGORICAL :	176,401,614	173,662,363	2,739,251-
CAPITAL FUNDS - I.F.A. :	498,675	702,107	203,432
STATE :	2,127,705	1,800,634	327,071-
FEDERAL - C.D. :			
FEDERAL - OTHER :	148,907,911	17,662,164	131,245,747-
INTRA-CITY SALES :	404,134	2,028,873	1,624,739

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	80,182	1	80,573	1	391
PROGRAM TOTAL:	80,182	1	80,573	1	391
SUB BOROUGH TOTAL:	80,182	1	80,573	1	391
BOROUGH TOTAL:	80,182	1	80,573	1	391

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	80,182	1	80,573	1	391

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,247,683	14,761,547	3,513,864
FINANCIAL PLAN SAVINGS	4,970-	7,268-	2,298-
APPROPRIATION	11,242,713	14,754,279	3,511,566
FUNDING			
CITY	6,949,200	10,424,629	3,475,429
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	718,978	710,870	8,108-
FEDERAL - C.D.	141,683	143,774	2,091
FEDERAL - OTHER	3,432,852	3,475,006	42,154
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	80,182	80,573	391
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	80,182	80,573	391
NOT REPORTED GEOGRAPHICALLY	14,632,294	15,309,363	677,069
FINANCIAL PLAN SAVINGS	21,327	27,188	5,861
APPROPRIATION	14,733,803	15,417,124	683,321
FUNDING			
CITY	5,877,348	6,302,637	425,289
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	875,660	831,521	44,139-
FEDERAL - C.D.			
FEDERAL - OTHER	7,980,795	8,282,966	302,171
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	293,461,602	298,838,484	5,376,882
FINANCIAL PLAN SAVINGS			
APPROPRIATION	293,461,602	298,838,484	5,376,882
FUNDING			
CITY	: 183,116,724	198,768,322	15,651,598
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 38,384,890	38,459,051	74,161
FEDERAL - C.D.	: 3,202,778	2,097,238	1,105,540-
FEDERAL - OTHER	: 66,314,868	59,144,217	7,170,651-
INTRA-CITY SALES	: 2,442,342	369,656	2,072,686-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,958,369	1,878,951	79,418-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,958,369	1,878,951	79,418-
FUNDING			
CITY	1,016,098	980,372	35,726-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	183,485	166,413	17,072-
FEDERAL - C.D.			
FEDERAL - OTHER	758,786	732,166	26,620-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 ADOPTED BUDGET	
AS OF 06/14/16	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	80,182	80,573	391
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	80,182	80,573	391
NOT REPORTED GEOGRAPHICALLY	25,879,977	30,070,910	4,190,933
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	295,419,971	300,717,435	5,297,464
FINANCIAL PLAN SAVINGS	16,357	19,920	3,563
APPROPRIATIONS	321,396,487	330,888,838	9,492,351
FUNDING			
CITY :	196,959,370	216,475,960	19,516,590
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	40,163,013	40,167,855	4,842
FEDERAL - C.D. :	3,344,461	2,241,012	1,103,449-
FEDERAL - OTHER :	78,487,301	71,634,355	6,852,946-
INTRA-CITY SALES :	2,442,342	369,656	2,072,686-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,101,922	5,036,192	65,730-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,101,922	5,036,192	65,730-
FUNDING			
CITY	3,971,609	4,466,496	494,887
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	240,828	242,755	1,927
STATE	2,178	3,186	1,008
FEDERAL - C.D.	139,807	143,755	3,948
FEDERAL - OTHER	102,500		102,500-
INTRA-CITY SALES	645,000	180,000	465,000-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,814,651	1,982,757	168,106
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,814,651	1,982,757	168,106
FUNDING			
CITY	1,797,861	1,982,757	184,896
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,790		6,790-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	10,000		10,000-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	26,607,296	32,962,296	6,355,000
NOT REPORTED GEOGRAPHICALLY	22,261,158	26,465,550	4,204,392
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,868,454	59,427,846	10,559,392
FUNDING			
CITY	48,292,143	59,322,036	11,029,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	212,525	105,810	106,715-
FEDERAL - OTHER	363,786		363,786-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	24,104,282	26,447,675	2,343,393
NOT REPORTED GEOGRAPHICALLY	668,780		668,780-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,773,062	26,447,675	1,674,613
FUNDING			
CITY	24,104,282	26,447,675	2,343,393
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	668,780		668,780-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,985,207	6,791,924	193,283-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,985,207	6,791,924	193,283-
FUNDING			
CITY	6,231,904	6,791,924	560,020
OTHER CATEGORICAL	43,080		43,080-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	710,223		710,223-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	15,226,307	16,140,709	914,402
NOT REPORTED GEOGRAPHICALLY	356,287		356,287-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,582,594	16,140,709	558,115
FUNDING			
CITY	15,226,307	16,140,709	914,402
OTHER CATEGORICAL	30,287		30,287-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	326,000		326,000-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,211,294	15,265,763	2,054,469
NOT REPORTED GEOGRAPHICALLY	2,090,747	1,239,624	851,123-
FINANCIAL PLAN SAVINGS		13,250	13,250
APPROPRIATION	15,302,041	16,518,637	1,216,596
FUNDING			
CITY	14,445,211	16,518,637	2,073,426
OTHER CATEGORICAL	8,552		8,552-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	848,278		848,278-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,497,725	8,138,320	640,595
NOT REPORTED GEOGRAPHICALLY	56,951		56,951-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,554,676	8,138,320	583,644
FUNDING			
CITY	7,497,725	8,138,320	640,595
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	56,951		56,951-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,839,992	2,016,316	176,324
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,839,992	2,016,316	176,324
FUNDING			
CITY	1,839,992	2,016,316	176,324
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,107,565	3,808,780	298,785-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,107,565	3,808,780	298,785-
FUNDING			
CITY	3,506,925	3,808,780	301,855
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	600,640		600,640-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,343,081	1,117,778	1,225,303-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,343,081	1,117,778	1,225,303-
FUNDING			
CITY	1,127,212	1,117,778	9,434-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,215,869		1,215,869-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,921,689	1,898,384	23,305-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,921,689	1,898,384	23,305-
FUNDING			
CITY	1,772,148	1,898,384	126,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	149,541		149,541-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16 -----	----- FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT INCREASE DECREASE (-) -----	
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	805,193	976,741	171,548
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	805,193	976,741	171,548
FUNDING			
CITY	805,193	976,741	171,548
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,386,407	1,526,608	140,201
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,386,407	1,526,608	140,201
FUNDING			
CITY	1,386,407	1,526,608	140,201
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	793,683	737,965	55,718-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	793,683	737,965	55,718-
FUNDING			
CITY	756,517	737,965	18,552-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	37,166		37,166-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,602,927	1,668,952	66,025
NOT REPORTED GEOGRAPHICALLY	9,104		9,104-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,612,031	1,668,952	56,921
FUNDING			
CITY	1,602,927	1,668,952	66,025
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	9,104		9,104-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,199,261	1,335,178	135,917
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,199,261	1,335,178	135,917
FUNDING			
CITY	1,199,261	1,335,178	135,917
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,667,774	2,793,296	125,522
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,667,774	2,793,296	125,522
FUNDING			
CITY	2,667,774	2,793,296	125,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,658,178	1,897,009	238,831
NOT REPORTED GEOGRAPHICALLY	1,487,034		1,487,034-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,145,212	1,897,009	1,248,203-
FUNDING			
CITY	1,658,178	1,897,009	238,831
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,487,034		1,487,034-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	809,554	855,715	46,161
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	809,554	855,715	46,161
FUNDING			
CITY	809,554	855,715	46,161
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,551,385	8,882,968	331,583
NOT REPORTED GEOGRAPHICALLY	8,855,278	10,487,252	1,631,974
FINANCIAL PLAN SAVINGS		180,000	180,000
APPROPRIATION	17,406,663	19,550,220	2,143,557
FUNDING			
CITY	17,092,039	19,550,220	2,458,181
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	314,624		314,624-

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,097,076	1,107,409	10,333
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,097,076	1,107,409	10,333
FUNDING			
CITY	1,097,076	1,107,409	10,333
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,101,922	5,036,192	65,730-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	103,838,991	117,136,853	13,297,862
NOT REPORTED GEOGRAPHICALLY	58,176,875	59,408,116	1,231,241
FINANCIAL PLAN SAVINGS		193,250	193,250
APPROPRIATIONS	167,117,788	181,774,411	14,656,623
FUNDING			
CITY :	158,888,245	181,098,905	22,210,660
OTHER CATEGORICAL :	81,919		81,919-
CAPITAL FUNDS - I.F.A. :	240,828	242,755	1,927
STATE :	8,968	3,186	5,782-
FEDERAL - C.D. :	352,332	249,565	102,767-
FEDERAL - OTHER :	1,351,730		1,351,730-
INTRA-CITY SALES :	6,193,766	180,000	6,013,766-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,696,407	14,971,841	275,434
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,696,407	14,971,841	275,434
FUNDING			
CITY	10,887,634	11,409,293	521,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	3,786,383	3,540,158	246,225-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,303,556	23,614,411	2,310,855
FINANCIAL PLAN SAVINGS		751,834-	751,834-
APPROPRIATION	21,303,556	22,862,577	1,559,021
FUNDING			
CITY	10,918,635	10,166,355	752,280-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	74,824	75,756	932
FEDERAL - OTHER	4,680,614	5,709,968	1,029,354
INTRA-CITY SALES	5,151,873	6,432,888	1,281,015

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,526,325	75,431,960	11,905,635
FINANCIAL PLAN SAVINGS	157,416-	157,416-	
APPROPRIATION	63,368,909	75,274,544	11,905,635
FUNDING			
CITY	31,584,775	50,487,569	18,902,794
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	29,848,134	22,850,975	6,997,159-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	592,370,573	613,771,470	21,400,897
FINANCIAL PLAN SAVINGS	3,099-	606,901	610,000
APPROPRIATION	592,367,474	614,378,371	22,010,897
FUNDING			
CITY	378,178,496	421,345,755	43,167,259
OTHER CATEGORICAL	2,181,300		2,181,300-
CAPITAL FUNDS - I.F.A.			
STATE	6,471,363	4,775,124	1,696,239-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	36,572,658	20,980,340	15,592,318-
INTRA-CITY SALES	163,456,657	161,770,152	1,686,505-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,999,963	38,586,252	2,586,289
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	655,896,898	689,203,430	33,306,532
FINANCIAL PLAN SAVINGS	160,515-	302,349-	141,834-
APPROPRIATIONS	691,736,346	727,487,333	35,750,987
FUNDING			
CITY :	431,569,540	493,408,972	61,839,432
OTHER CATEGORICAL :	2,181,300		2,181,300-
CAPITAL FUNDS - I.F.A. :			
STATE :	6,971,363	5,275,124	1,696,239-
FEDERAL - C.D. :	7,517,824	7,518,756	932
FEDERAL - OTHER :	74,887,789	53,081,441	21,806,348-
INTRA-CITY SALES :	168,608,530	168,203,040	405,490-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,419,008	16,056,055	637,047
FINANCIAL PLAN SAVINGS	628,915-	257,755	886,670
APPROPRIATION	14,790,093	16,313,810	1,523,717
FUNDING			
CITY	7,931,510	9,797,454	1,865,944
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,635,042	1,437,514	197,528-
FEDERAL - OTHER	5,213,686	5,068,987	144,699-
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,625,397	2,640,499	15,102
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,625,397	2,640,499	15,102
FUNDING			
CITY	2,427,254	2,442,356	15,102
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,430,227	6,077,683	647,456
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,430,227	6,077,683	647,456
FUNDING			
CITY	1,987,180	2,207,363	220,183
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	73,000	77,449	4,449
FEDERAL - OTHER	3,370,047	3,792,871	422,824
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	118,529,792	46,719,114	71,810,678-
FINANCIAL PLAN SAVINGS		1,715,000	1,715,000
APPROPRIATION	118,529,792	48,434,114	70,095,678-
FUNDING			
CITY	82,659,263	41,747,540	40,911,723-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,992		74,992-
FEDERAL - C.D.	31,280,568	3,003,018	28,277,550-
FEDERAL - OTHER	4,514,969	3,683,556	831,413-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,423,370	4,318,370	1,895,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,423,370	4,318,370	1,895,000
FUNDING			
CITY	2,423,370	4,318,370	1,895,000
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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	147,215,814	64,916,671	82,299,143-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	147,215,814	64,916,671	82,299,143-
FUNDING			
CITY	: 18,743,380	19,499,998	756,618
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,205,354	28,000	2,177,354-
FEDERAL - C.D.	: 99,746,255	33,712,471	66,033,784-
FEDERAL - OTHER	: 12,650,540	942,907	11,707,633-
INTRA-CITY SALES	: 13,870,285	10,733,295	3,136,990-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,669,149	51,921,918	10,747,231-
FINANCIAL PLAN SAVINGS	487,000	2,487,000	2,000,000
APPROPRIATION	63,156,149	54,408,918	8,747,231-
FUNDING			
CITY	18,430,134	20,850,262	2,420,128
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,904,620	870,216	1,034,404-
FEDERAL - OTHER	36,726,395	27,568,440	9,157,955-
INTRA-CITY SALES	6,095,000	5,120,000	975,000-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16 -----	----- FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		39,256,447	39,256,447
FINANCIAL PLAN SAVINGS			
APPROPRIATION		39,256,447	39,256,447
FUNDING			
CITY	:	39,256,447	39,256,447
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,474,632	24,774,237	1,299,605
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	330,838,125	207,132,520	123,705,605-
FINANCIAL PLAN SAVINGS	141,915-	4,459,755	4,601,670
APPROPRIATIONS	354,170,842	236,366,512	117,804,330-
FUNDING			
CITY	134,602,091	140,119,790	5,517,699
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,280,346	28,000	2,252,346-
FEDERAL - C.D.	134,639,485	39,100,668	95,538,817-
FEDERAL - OTHER	62,673,780	41,254,904	21,418,876-
INTRA-CITY SALES	19,975,140	15,863,150	4,111,990-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	4,399,412	96	4,614,540	96	215,128
PROGRAM TOTAL:	4,399,412	96	4,614,540	96	215,128
SUB BOROUGH TOTAL:	4,399,412	96	4,614,540	96	215,128
BOROUGH TOTAL:	4,399,412	96	4,614,540	96	215,128

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	6,001,096	93	6,368,404	93	367,308
PROGRAM TOTAL:	6,001,096	93	6,368,404	93	367,308
SUB BOROUGH TOTAL:	6,001,096	93	6,368,404	93	367,308
BOROUGH TOTAL:	6,001,096	93	6,368,404	93	367,308

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	4,200,339	77	4,220,528	77	20,189
PROGRAM TOTAL:	4,200,339	77	4,220,528	77	20,189
SUB BOROUGH TOTAL:	4,200,339	77	4,220,528	77	20,189
BOROUGH TOTAL:	4,200,339	77	4,220,528	77	20,189

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,067,391	33	1,900,755	33	166,636-
PROGRAM TOTAL:	2,067,391	33	1,900,755	33	166,636-
SUB BOROUGH TOTAL:	2,067,391	33	1,900,755	33	166,636-
BOROUGH TOTAL:	2,067,391	33	1,900,755	33	166,636-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	170,740	2	152,340	2	18,400-
PROGRAM TOTAL:	170,740	2	152,340	2	18,400-
SUB BOROUGH TOTAL:	170,740	2	152,340	2	18,400-
BOROUGH TOTAL:	170,740	2	152,340	2	18,400-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,838,978	301	17,256,567	301	417,589

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,947,946	39,619,086	2,671,140
FINANCIAL PLAN SAVINGS	2,026,955-	1,122,079-	904,876
APPROPRIATION	34,920,991	38,497,007	3,576,016
FUNDING			
CITY	22,098,020	27,133,074	5,035,054
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,544,736	2,597,132	52,396
STATE			
FEDERAL - C.D.	7,585,739	6,074,305	1,511,434-
FEDERAL - OTHER	2,630,012	2,630,012	
INTRA-CITY SALES	62,484	62,484	

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,464,478	32,841,807	3,377,329
FINANCIAL PLAN SAVINGS	69,535-	100,000	169,535
APPROPRIATION	29,394,943	32,941,807	3,546,864
FUNDING			
CITY	: 10,629,789	11,652,801	1,023,012
OTHER CATEGORICAL	: 409,606	409,606	
CAPITAL FUNDS - I.F.A.	: 5,894,421	10,617,944	4,723,523
STATE	:		
FEDERAL - C.D.	: 6,981,812	4,790,300	2,191,512-
FEDERAL - OTHER	: 5,479,315	5,471,156	8,159-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	15,257,539	16,148,044	890,505
OTHER	1,581,439	1,108,523	472,916-
TOTAL REPORTED GEOGRAPHICALLY	16,838,978	17,256,567	417,589
NOT REPORTED GEOGRAPHICALLY	44,763,308	45,662,324	899,016
FINANCIAL PLAN SAVINGS	756,645-		756,645
APPROPRIATION	60,845,641	62,918,891	2,073,250
FUNDING			
CITY	: 11,082,276	12,695,143	1,612,867
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 74,128	134,474	60,346
STATE	:		
FEDERAL - C.D.	: 46,849,656	48,414,864	1,565,208
FEDERAL - OTHER	: 1,498,526	1,380,203	118,323-
INTRA-CITY SALES	: 1,341,055	294,207	1,046,848-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,528,093	34,331,704	196,389-
FINANCIAL PLAN SAVINGS	442,865-		442,865
APPROPRIATION	34,085,228	34,331,704	246,476
FUNDING			
CITY	3,906,566	4,484,485	577,919
OTHER CATEGORICAL	477,316	230,563	246,753-
CAPITAL FUNDS - I.F.A.	9,759,853	10,006,473	246,620
STATE			
FEDERAL - C.D.	5,518,924	5,758,521	239,597
FEDERAL - OTHER	13,000,184	12,400,184	600,000-
INTRA-CITY SALES	1,422,385	1,451,478	29,093

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,652,841	9,404,480	2,248,361-
FINANCIAL PLAN SAVINGS	250,000-		250,000
APPROPRIATION	11,402,841	9,404,480	1,998,361-
FUNDING			
CITY	9,022,403	8,622,892	399,511-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	71,288		71,288-
FEDERAL - C.D.	528,542	522,980	5,562-
FEDERAL - OTHER			
INTRA-CITY SALES	1,780,608	258,608	1,522,000-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	787,492,753	1,001,529,963	214,037,210
FINANCIAL PLAN SAVINGS	4,000-	1,697,760	1,701,760
APPROPRIATION	787,488,753	1,003,227,723	215,738,970
FUNDING			
CITY	14,699,953	95,923,509	81,223,556
OTHER CATEGORICAL	22,628,568		22,628,568-
CAPITAL FUNDS - I.F.A.			
STATE	19,506,515	1,340,650	18,165,865-
FEDERAL - C.D.	250,613,900	436,693,946	186,080,046
FEDERAL - OTHER	480,039,817	469,269,618	10,770,199-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,568,779	9,651,260	4,917,519-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,568,779	9,651,260	4,917,519-
FUNDING			
CITY	2,685,981	3,418,263	732,282
OTHER CATEGORICAL	1,651,624	70,474	1,581,150-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	10,231,174	6,162,523	4,068,651-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,059,558	74,250,121	7,809,437-
FINANCIAL PLAN SAVINGS	248,102-	6,725,193	6,973,295
APPROPRIATION	81,811,456	80,975,314	836,142-
FUNDING			
CITY	23,029,884	22,725,113	304,771-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	51,102,500	55,439,339	4,336,839
FEDERAL - OTHER	5,061,172	735,862	4,325,310-
INTRA-CITY SALES	542,900		542,900-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	15,257,539	16,148,044	890,505
OTHER	1,581,439	1,108,523	472,916-
TOTAL REPORTED GEOGRAPHICALLY	16,838,978	17,256,567	417,589
NOT REPORTED GEOGRAPHICALLY	145,703,825	152,454,921	6,751,096
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	895,773,931	1,094,835,824	199,061,893
FINANCIAL PLAN SAVINGS	3,798,102-	7,400,874	11,198,976
APPROPRIATIONS	1,054,518,632	1,271,948,186	217,429,554
FUNDING			
CITY :	97,154,872	186,655,280	89,500,408
OTHER CATEGORICAL :	26,167,114	1,710,643	24,456,471-
CAPITAL FUNDS - I.F.A. :	18,273,138	23,356,023	5,082,885
STATE :	20,652,803	2,415,650	18,237,153-
FEDERAL - C.D. :	379,412,247	563,856,778	184,444,531
FEDERAL - OTHER :	507,709,026	491,887,035	15,821,991-
INTRA-CITY SALES :	5,149,432	2,066,777	3,082,655-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	474,238	6	485,006	6	10,768
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	475,800	6	486,568	6	10,768
SUB BOROUGH TOTAL:	475,800	6	486,568	6	10,768
BOROUGH TOTAL:	475,800	6	486,568	6	10,768

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	1,612,385	20	1,648,280	20	35,895
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	1,616,503	20	1,652,398	20	35,895
SUB BOROUGH TOTAL:	1,616,503	20	1,652,398	20	35,895
BOROUGH TOTAL:	1,616,503	20	1,652,398	20	35,895

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN PLAN EXAMINATION	2,396,690	29	2,450,200	29	53,510
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,399,956	29	2,453,466	29	53,510
SUB BOROUGH TOTAL:	2,399,956	29	2,453,466	29	53,510
BOROUGH TOTAL:	2,399,956	29	2,453,466	29	53,510

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	1,611,148	19	1,645,248	19	34,100
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	1,615,550	19	1,649,650	19	34,100
SUB BOROUGH TOTAL:	1,615,550	19	1,649,650	19	34,100
BOROUGH TOTAL:	1,615,550	19	1,649,650	19	34,100

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	361,762	4	368,941	4	7,179
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	363,040	4	370,219	4	7,179
SUB BOROUGH TOTAL:	363,040	4	370,219	4	7,179
BOROUGH TOTAL:	363,040	4	370,219	4	7,179

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY 810 DEPARTMENT OF BUILDINGS

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16 -----		----- FISCAL YEAR 2017 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	6,470,849	78	6,612,301	78	141,452

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	6,455,939	6,597,391	141,452
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	6,470,849	6,612,301	141,452
NOT REPORTED GEOGRAPHICALLY	95,646,810	117,760,826	22,114,016
FINANCIAL PLAN SAVINGS	4,733,824-	2,463,754	7,197,578
APPROPRIATION	97,383,835	126,836,881	29,453,046
FUNDING			
CITY	97,383,835	126,836,881	29,453,046
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 810 DEPARTMENT OF BUILDINGS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16 -----	----- FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT INCREASE DECREASE (-) -----	
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,504,542	45,235,471	7,730,929
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,504,542	45,235,471	7,730,929
FUNDING			
CITY	:	37,504,542	45,235,471
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 ADOPTED BUDGET	
AS OF 06/14/16	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	6,455,939	6,597,391	141,452
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	6,470,849	6,612,301	141,452
NOT REPORTED GEOGRAPHICALLY	95,646,810	117,760,826	22,114,016
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,504,542	45,235,471	7,730,929
FINANCIAL PLAN SAVINGS	4,733,824-	2,463,754	7,197,578
APPROPRIATIONS	134,888,377	172,072,352	37,183,975
FUNDING			
CITY :	134,888,377	172,072,352	37,183,975
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					

PROGRAM TOTAL:

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16 -----		----- FISCAL YEAR 2017 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16 -----		----- FISCAL YEAR 2017 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					

PROGRAM TOTAL:

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16 -----		----- FISCAL YEAR 2017 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16 -----	----- FISCAL YEAR 2017 ADOPTED BUDGET -----			
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,992,368	48,611,393	3,619,025
FINANCIAL PLAN SAVINGS	2,461,860-	600,000	3,061,860
APPROPRIATION	42,530,508	49,211,393	6,680,885
FUNDING			
CITY	24,650,161	29,985,807	5,335,646
OTHER CATEGORICAL	139,671		139,671-
CAPITAL FUNDS - I.F.A.			
STATE	12,918,752	18,982,603	6,063,851
FEDERAL - C.D.			
FEDERAL - OTHER	4,643,924	219,983	4,423,941-
INTRA-CITY SALES	178,000	23,000	155,000-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,183,689	93,088,670	4,904,981
FINANCIAL PLAN SAVINGS		6,136,160-	6,136,160-
APPROPRIATION	88,183,689	86,952,510	1,231,179-
FUNDING			
CITY	12,303,728	13,246,967	943,239
OTHER CATEGORICAL	415,491	745,493	330,002
CAPITAL FUNDS - I.F.A.			
STATE	14,057,685	17,178,000	3,120,315
FEDERAL - C.D.			
FEDERAL - OTHER	61,406,785	55,782,050	5,624,735-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,378,667	108,431,853	19,053,186
FINANCIAL PLAN SAVINGS		842,500	842,500
APPROPRIATION	89,378,667	109,274,353	19,895,686
FUNDING			
CITY	:	12,594,807	55,615,241
OTHER CATEGORICAL	:		43,020,434
CAPITAL FUNDS - I.F.A.	:		
STATE	:	64,398,441	46,216,556
FEDERAL - C.D.	:		18,181,885-
FEDERAL - OTHER	:	8,149,526	7,379,359
INTRA-CITY SALES	:	4,235,893	63,197
			4,172,696-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,802,270	63,833,611	7,031,341
FINANCIAL PLAN SAVINGS			
APPROPRIATION	56,802,270	63,833,611	7,031,341
FUNDING			
CITY	: 37,350,326	44,199,886	6,849,560
OTHER CATEGORICAL	: 96,026	96,026	
CAPITAL FUNDS - I.F.A.	:		
STATE	: 7,785,336	9,521,861	1,736,525
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 10,810,734	9,565,314	1,245,420-
INTRA-CITY SALES	: 759,848	450,524	309,324-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,844,955	16,363,196	518,241
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,844,955	16,363,196	518,241
FUNDING			
CITY	1,145,110	1,663,351	518,241
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,210,446	6,210,446	
FEDERAL - C.D.			
FEDERAL - OTHER	8,489,399	8,489,399	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,755,940	52,456,842	299,098-
FINANCIAL PLAN SAVINGS	170,472		170,472-
APPROPRIATION	52,926,412	52,456,842	469,570-
FUNDING			
CITY	48,122,843	52,456,842	4,333,999
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	966,373		966,373-
FEDERAL - C.D.			
FEDERAL - OTHER	3,837,196		3,837,196-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,895,937	13,496,582	1,399,355-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,895,937	13,496,582	1,399,355-
FUNDING			
CITY	: 7,882,090	8,139,601	257,511
OTHER CATEGORICAL	: 21,572		21,572-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 3,958,353	4,324,657	366,304
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,675,108	1,032,324	1,642,784-
INTRA-CITY SALES	: 358,814		358,814-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	2,107,044	6,394,407	4,287,363
OTHER	17,648		17,648-
TOTAL REPORTED GEOGRAPHICALLY	2,124,692	6,394,407	4,269,715
NOT REPORTED GEOGRAPHICALLY	31,117,052	31,753,277	636,225
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,241,744	38,147,684	4,905,940
FUNDING			
CITY	9,914,423	15,577,000	5,662,577
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,521,802	13,765,165	756,637-
FEDERAL - C.D.			
FEDERAL - OTHER	8,805,519	8,805,519	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,621,684	15,496,648	874,964
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,621,684	15,496,648	874,964
FUNDING			
CITY	9,600,001	10,260,610	660,609
OTHER CATEGORICAL	56,512		56,512-
CAPITAL FUNDS - I.F.A.			
STATE	1,246,271	1,607,457	361,186
FEDERAL - C.D.			
FEDERAL - OTHER	3,718,900	3,628,581	90,319-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	109,810,545	103,171,702	6,638,843-
FINANCIAL PLAN SAVINGS		223,855-	223,855-
APPROPRIATION	109,810,545	102,947,847	6,862,698-
FUNDING			
CITY	75,237,634	69,379,051	5,858,583-
OTHER CATEGORICAL	72,828		72,828-
CAPITAL FUNDS - I.F.A.			
STATE	21,784,258	30,615,149	8,830,891
FEDERAL - C.D.			
FEDERAL - OTHER	6,684,724	2,843,647	3,841,077-
INTRA-CITY SALES	6,031,101	110,000	5,921,101-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	221,548,820	204,830,022	16,718,798-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	221,548,820	204,830,022	16,718,798-
FUNDING			
CITY	26,991,993	42,362,037	15,370,044
OTHER CATEGORICAL	219,546	100,000	119,546-
CAPITAL FUNDS - I.F.A.			
STATE	20,433,013	14,514,847	5,918,166-
FEDERAL - C.D.			
FEDERAL - OTHER	173,873,968	147,822,838	26,051,130-
INTRA-CITY SALES	30,300	30,300	

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,856,624	56,458,149	1,601,525
FINANCIAL PLAN SAVINGS	467,560	2,669,004	2,201,444
APPROPRIATION	55,324,184	59,127,153	3,802,969
FUNDING			
CITY	23,923,741	39,998,989	16,075,248
OTHER CATEGORICAL	200,402	18,409	181,993-
CAPITAL FUNDS - I.F.A.			
STATE	23,479,535	16,477,879	7,001,656-
FEDERAL - C.D.			
FEDERAL - OTHER	5,395,330	2,631,876	2,763,454-
INTRA-CITY SALES	2,325,176		2,325,176-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,409,745	42,020,771	6,611,026
FINANCIAL PLAN SAVINGS	1,346,168-	150,000	1,496,168
APPROPRIATION	34,063,577	42,170,771	8,107,194
FUNDING			
CITY	27,386,805	35,434,741	8,047,936
OTHER CATEGORICAL	906,720		906,720-
CAPITAL FUNDS - I.F.A.			
STATE	2,125,443	3,795,749	1,670,306
FEDERAL - C.D.			
FEDERAL - OTHER	1,524,471	920,584	603,887-
INTRA-CITY SALES	2,120,138	2,019,697	100,441-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	238,208,865	201,242,311	36,966,554-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	238,208,865	201,242,311	36,966,554-
FUNDING			
CITY	83,853,101	92,719,466	8,866,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	143,882,218	103,199,825	40,682,393-
FEDERAL - C.D.			
FEDERAL - OTHER	10,473,546	5,323,020	5,150,526-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,922,864	16,309,506	6,613,358-
FINANCIAL PLAN SAVINGS	141,024	155,320	14,296
APPROPRIATION	23,063,888	16,464,826	6,599,062-
FUNDING			
CITY	16,787,076	16,464,826	322,250-
OTHER CATEGORICAL	14,151		14,151-
CAPITAL FUNDS - I.F.A.			
STATE	449,159		449,159-
FEDERAL - C.D.			
FEDERAL - OTHER	5,813,502		5,813,502-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,289,318	47,427,625	26,861,693-
FINANCIAL PLAN SAVINGS		7,007,443	7,007,443
APPROPRIATION	74,289,318	54,435,068	19,854,250-
FUNDING			
CITY	51,170,161	38,495,272	12,674,889-
OTHER CATEGORICAL	351,741		351,741-
CAPITAL FUNDS - I.F.A.			
STATE	18,691,637	14,666,295	4,025,342-
FEDERAL - C.D.			
FEDERAL - OTHER	4,073,436	1,273,501	2,799,935-
INTRA-CITY SALES	2,343		2,343-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,399,658	47,849,820	30,450,162
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,399,658	47,849,820	30,450,162
FUNDING			
CITY	13,744,968	44,605,422	30,860,454
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,654,690	3,244,398	410,292-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,771,419	5,486,444	3,284,975-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,771,419	5,486,444	3,284,975-
FUNDING			
CITY	2,685,393	2,266,952	418,441-
OTHER CATEGORICAL	354,464	300,000	54,464-
CAPITAL FUNDS - I.F.A.			
STATE	1,028,767	867,033	161,734-
FEDERAL - C.D.			
FEDERAL - OTHER	4,556,930	2,052,459	2,504,471-
INTRA-CITY SALES	145,865		145,865-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	231,598,428	228,584,476	3,013,952-
NOT REPORTED GEOGRAPHICALLY	14,140,430	10,890,287	3,250,143-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	245,738,858	239,474,763	6,264,095-
FUNDING			
CITY	28,322,765	38,961,731	10,638,966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	196,679,959	182,133,094	14,546,865-
FEDERAL - C.D.			
FEDERAL - OTHER	18,534,567	18,379,938	154,629-
INTRA-CITY SALES	2,201,567		2,201,567-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	8,745,822	11,891,097	3,145,275
NOT REPORTED GEOGRAPHICALLY	3,344,342	4,277,618	933,276
FINANCIAL PLAN SAVINGS	47,789	47,789	
APPROPRIATION	12,137,953	16,216,504	4,078,551
FUNDING			
CITY	6,922,034	10,970,131	4,048,097
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,215,919	5,231,146	15,227
FEDERAL - C.D.			
FEDERAL - OTHER		15,227	15,227
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	81,895,423	87,940,393	6,044,970
NOT REPORTED GEOGRAPHICALLY	666,500	864,500	198,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,561,923	88,804,893	6,242,970
FUNDING			
CITY	27,715,151	34,432,071	6,716,920
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	42,515,085	42,041,135	473,950-
FEDERAL - C.D.			
FEDERAL - OTHER	12,331,687	12,331,687	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	2,107,044	6,394,407	4,287,363
OTHER	17,648		17,648-
TOTAL REPORTED GEOGRAPHICALLY	2,124,692	6,394,407	4,269,715
NOT REPORTED GEOGRAPHICALLY	408,592,562	443,532,072	34,939,510
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	322,239,673	328,415,966	6,176,293
NOT REPORTED GEOGRAPHICALLY	801,369,130	740,828,755	60,540,375-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,981,183- 1,531,344,874	5,112,041 1,524,283,241	8,093,224 7,061,633-
FUNDING			
CITY :	548,304,311	697,235,994	148,931,683
OTHER CATEGORICAL :	2,849,124	1,259,928	1,589,196-
CAPITAL FUNDS - I.F.A. :			
STATE :	606,003,142	534,593,295	71,409,847-
FEDERAL - C.D. :			
FEDERAL - OTHER :	355,799,252	288,497,306	67,301,946-
INTRA-CITY SALES :	18,389,045	2,696,718	15,692,327-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,643,738	23	1,654,136	23	10,398
PROGRAM TOTAL:	1,643,738	23	1,654,136	23	10,398

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	8,025,741	97	8,775,977	99	750,236
PROGRAM TOTAL:	8,025,741	97	8,775,977	99	750,236

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	4,668,331	49	4,716,108	49	47,777
PROGRAM TOTAL:	4,668,331	49	4,716,108	49	47,777
SUB BOROUGH TOTAL:	14,337,810	169	15,146,221	171	808,411
BOROUGH TOTAL:	14,337,810	169	15,146,221	171	808,411

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,225,470	20	1,244,674	20	19,204
BK SEWER MNT YD BDS 5,11-16,18	1,439,627	24	1,459,786	24	20,159
PROGRAM TOTAL:	2,665,097	44	2,704,460	44	39,363

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	6,510,198	71	6,714,949	71	204,751
OWLS HEAD WAT POLLUT CON PLANT	5,848,905	65	6,052,650	65	203,745
NEWTOWN CREEK WA POLL CON PLAN	9,900,716	110	10,726,640	122	825,924
26 WARD WAT POLLUT CON PLANT	8,191,543	93	8,484,569	93	293,026
RED HOOK WAT POLL CON PLANT	5,527,272	54	5,686,247	54	158,975
PROGRAM TOTAL:	35,978,634	393	37,665,055	405	1,686,421

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	7,587,109	105	7,673,248	110	86,139
PROGRAM TOTAL:	7,587,109	105	7,673,248	110	86,139
SUB BOROUGH TOTAL:	46,230,840	542	48,042,763	559	1,811,923
BOROUGH TOTAL:	46,230,840	542	48,042,763	559	1,811,923

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,493,454	19	3,517,863	46	2,024,409
PROGRAM TOTAL:	1,493,454	19	3,517,863	46	2,024,409

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	11,367,067	117	12,176,775	125	809,708
NORTH RIVER WAT POLL CON PLANT	9,233,600	108	9,536,633	108	303,033
PROGRAM TOTAL:	20,600,667	225	21,713,408	233	1,112,741

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,129,710	90	7,222,330	90	92,620
PROGRAM TOTAL:	7,129,710	90	7,222,330	90	92,620
SUB BOROUGH TOTAL:	29,223,831	334	32,453,601	369	3,229,770
BOROUGH TOTAL:	29,223,831	334	32,453,601	369	3,229,770

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,827,270	23	1,845,410	23	18,140
QNS SEWER MAINT YD BDS 1-8,11	2,452,133	31	2,477,199	31	25,066
PROGRAM TOTAL:	4,279,403	54	4,322,609	54	43,206

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	7,123,664	78	7,393,793	78	270,129
ROCKAWAY WAT POLLUT CONT PLANT	3,847,972	45	3,975,997	45	128,025
JAMAICA WAT POLLUT CONT PLANT	5,780,046	59	6,383,262	64	603,216
TOLLMAN ISL WAT POLL CON PLANT	6,612,176	63	6,792,683	70	180,507
PROGRAM TOTAL:	23,363,858	245	24,545,735	257	1,181,877

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,620,828	37	2,645,548	37	24,720
PROGRAM TOTAL:	2,620,828	37	2,645,548	37	24,720
SUB BOROUGH TOTAL:	30,264,089	336	31,513,892	348	1,249,803
BOROUGH TOTAL:	30,264,089	336	31,513,892	348	1,249,803

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLAND SEWER MNT YD BDS 1-3	3,303,736	40	3,341,726	40	37,990
PROGRAM TOTAL:	3,303,736	40	3,341,726	40	37,990

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	5,590,799	65	5,804,103	65	213,304
PORT RICH WAT POLL CONT PLANT	4,441,417	52	4,598,525	52	157,108
PROGRAM TOTAL:	10,032,216	117	10,402,628	117	370,412

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,605,953	22	1,627,170	22	21,217
PROGRAM TOTAL:	1,605,953	22	1,627,170	22	21,217
SUB BOROUGH TOTAL:	14,941,905	179	15,371,524	179	429,619
BOROUGH TOTAL:	14,941,905	179	15,371,524	179	429,619

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	134,998,475	1,560	142,528,001	1,626	7,529,526

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/14/16	AMOUNT		
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,509,223	35,208,856	1,699,633
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,509,223	35,208,856	1,699,633
FUNDING			
CITY	: 29,233,384	30,882,514	1,649,130
OTHER CATEGORICAL	: 51,136		51,136-
CAPITAL FUNDS - I.F.A.	: 4,224,703	4,326,342	101,639
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,502,939	27,308,221	3,194,718-
FINANCIAL PLAN SAVINGS		26,424-	26,424-
APPROPRIATION	30,502,939	27,281,797	3,221,142-
FUNDING			
CITY	:	15,456,772	16,922,405
OTHER CATEGORICAL	:		1,465,633
CAPITAL FUNDS - I.F.A.	:		
STATE	:	726,430	726,430-
FEDERAL - C.D.	:	10,577,631	9,900,786
FEDERAL - OTHER	:	3,412,934	123,290
INTRA-CITY SALES	:	329,172	335,316
			6,144

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	33,907,119	36,334,958	2,427,839
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	36,997,359	39,425,198	2,427,839
NOT REPORTED GEOGRAPHICALLY	145,830,693	157,622,941	11,792,248
FINANCIAL PLAN SAVINGS			
APPROPRIATION	182,828,052	197,048,139	14,220,087
FUNDING			
CITY	171,778,928	185,095,414	13,316,486
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,049,124	11,952,725	903,601
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/14/16	AMOUNT		
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,495,034	79,643,874	5,148,840
FINANCIAL PLAN SAVINGS			
APPROPRIATION	74,495,034	79,643,874	5,148,840
FUNDING			
CITY	:	37,341,280	38,060,969
OTHER CATEGORICAL	:		719,689
CAPITAL FUNDS - I.F.A.	:	37,153,754	41,582,905
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	93,820,876	98,922,563	5,101,687
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	98,001,116	103,102,803	5,101,687
NOT REPORTED GEOGRAPHICALLY	77,153,759	77,427,796	274,037
FINANCIAL PLAN SAVINGS			
APPROPRIATION	175,154,875	180,530,599	5,375,724
FUNDING			
CITY	167,305,105	172,421,715	5,116,610
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,849,770	8,108,884	259,114
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	606,344,593	696,500,482	90,155,889
FINANCIAL PLAN SAVINGS	4,542,205-	24,698,339-	20,156,134-
APPROPRIATION	601,802,388	671,802,143	69,999,755
FUNDING			
CITY	595,278,068	671,802,143	76,524,075
OTHER CATEGORICAL	4,237,533		4,237,533-
CAPITAL FUNDS - I.F.A.			
STATE	220,336		220,336-
FEDERAL - C.D.			
FEDERAL - OTHER	2,035,338		2,035,338-
INTRA-CITY SALES	31,113		31,113-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	255,248,470	194,713,776	60,534,694-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	255,248,470	194,713,776	60,534,694-
FUNDING			
CITY	: 22,776,604	29,246,085	6,469,481
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,957,420		2,957,420-
FEDERAL - C.D.	: 210,525,749	165,467,691	45,058,058-
FEDERAL - OTHER	: 13,901,082		13,901,082-
INTRA-CITY SALES	: 5,087,615		5,087,615-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,842,261	64,464,565	377,696-
FINANCIAL PLAN SAVINGS		593,152-	593,152-
APPROPRIATION	64,842,261	63,871,413	970,848-
FUNDING			
CITY	62,044,891	62,851,509	806,618
OTHER CATEGORICAL	1,948,864		1,948,864-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	848,506	1,019,904	171,398

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 ADOPTED BUDGET	
AS OF 06/14/16	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	127,727,995	135,257,521	7,529,526
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	134,998,475	142,528,001	7,529,526
NOT REPORTED GEOGRAPHICALLY	361,491,648	377,211,688	15,720,040
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	926,435,324	955,678,823	29,243,499
FINANCIAL PLAN SAVINGS	4,542,205-	25,317,915-	20,775,710-
APPROPRIATIONS	1,418,383,242	1,450,100,597	31,717,355
FUNDING			
CITY :	1,101,215,032	1,207,282,754	106,067,722
OTHER CATEGORICAL :	6,237,533		6,237,533-
CAPITAL FUNDS - I.F.A. :	60,277,351	65,970,856	5,693,505
STATE :	3,904,186		3,904,186-
FEDERAL - C.D. :	221,103,380	175,368,477	45,734,903-
FEDERAL - OTHER :	19,349,354	123,290	19,226,064-
INTRA-CITY SALES :	6,296,406	1,355,220	4,941,186-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,486,311	54	3,543,650	53	57,339
BRONX 2 SANITATION DISTRICT	3,762,106	56	3,880,630	56	118,524
BRONX 3 SANITATION DISTRICT	1,987,925	35	2,060,746	35	72,821
BRONX 4 SANITATION DISTRICT	4,468,662	69	4,606,904	69	138,242
BRONX 5 SANITATION DISTRICT	4,376,493	62	4,514,217	62	137,724
BRONX 6 SANITATION DISTRICT	4,628,296	71	4,767,453	71	139,157
BRONX 7 SANITATION DISTRICT	4,659,884	71	4,787,674	71	127,790
BRONX 8 SANITATION DISTRICT	4,407,396	65	4,732,163	65	324,767
BRONX 9 SANITATION DISTRICT	5,031,299	75	5,198,553	75	167,254
BRONX 10 SANITATION DISTRICT	5,422,325	80	5,672,782	80	250,457
BRONX 11 SANITATION DISTRICT	5,476,009	79	5,637,593	79	161,584
BRONX 12 SANITATION DISTRICT	6,560,943	100	6,768,159	100	207,216
PROGRAM TOTAL:	54,267,649	817	56,170,524	816	1,902,875

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX SANIT ENFORCEMENT AGENTS	883,658	26	890,742	26	7,084
PROGRAM TOTAL:	883,658	26	890,742	26	7,084
SUB BOROUGH TOTAL:	55,151,307	843	57,061,266	842	1,909,959
BOROUGH TOTAL:	55,151,307	843	57,061,266	842	1,909,959

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS	1,370,093	40	1,382,719	40	12,626
PROGRAM TOTAL:	1,370,093	40	1,382,719	40	12,626
SUB BOROUGH TOTAL:	1,370,093	40	1,382,719	40	12,626

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	8,374,552	120	8,665,141	119	290,589
BROOKLYN 2 SANITATION DISTRICT	5,559,517	79	5,742,270	79	182,753
BROOKLYN 3 SANITATION DISTRICT	7,410,829	110	7,629,417	110	218,588
BROOKLYN 4 SANITATION DISTRICT	6,831,943	99	7,028,359	99	196,416
BROOKLYN 5 SANITATION DISTRICT	7,575,401	111	7,563,420	106	11,981-
BROOKLYN 8 SANITATION DISTRICT	6,386,105	93	6,571,096	93	184,991
PROGRAM TOTAL:	42,138,347	612	43,199,703	606	1,061,356
SUB BOROUGH TOTAL:	42,138,347	612	43,199,703	606	1,061,356

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,253,379	89	6,464,087	89	210,708
BROOKLYN 7 SANITATION DISTRICT	7,078,888	102	7,803,326	102	724,438
BROOKLYN 9 SANITATION DIST	5,367,083	80	5,527,527	80	160,444
BKLYN 10 SANITATION DISTRICT	8,029,509	118	9,172,845	118	1,143,336
BKLYN 11 SANITATION DISTRICT	10,043,303	138	10,335,756	138	292,453
BKLYN 12 SANITATION DISTRICT	9,789,555	136	10,077,692	136	288,137
BROOKLYN 13 SANITATION DIST	5,773,634	84	5,938,724	84	165,090
BROOKLYN 14 SANITATION DIST	7,859,339	113	8,099,703	113	240,364
BROOKLYN 15 SANITATION DIST	9,878,709	138	10,169,264	138	290,555
BROOKLYN 16 SANITATION DIST	5,495,125	82	5,651,357	82	156,232
BROOKLYN 17 SANITATION DIST	8,131,938	120	8,381,773	120	249,835
BROOKLYN 18 SANITATION DIST	10,828,092	160	11,152,368	160	324,276
PROGRAM TOTAL:	94,528,554	1,360	98,774,422	1,360	4,245,868
SUB BOROUGH TOTAL:	94,528,554	1,360	98,774,422	1,360	4,245,868
BOROUGH TOTAL:	138,036,994	2,012	143,356,844	2,006	5,319,850

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,012,894	59	4,188,882	58	175,988
MANHATTAN 2 SANITATION DIST	5,544,304	82	5,695,074	82	150,770
MANHATTAN 3 SANITATION DIST	6,932,991	98	7,134,065	98	201,074
MANHATTAN 4 SANITATION DIST	6,015,636	93	6,180,157	93	164,521
MANHATTAN 5 SANITATION DIST	4,340,584	65	4,469,649	65	129,065
MANHATTAN 6 SANITATION DIST	6,461,315	92	6,622,910	92	161,595
MANHATTAN 7 SANITATION DIST	9,298,212	147	9,646,689	147	348,477
MANHATTAN 8 SANITATION DIST	9,990,713	141	10,368,948	141	378,235
MANHATTAN 9 SANITATION DIST	4,235,742	57	4,368,121	57	132,379
MANHATTAN 10 SANITATION DIST	5,149,273	73	5,313,558	73	164,285
MANHATTAN 11 SANITATION DIST	4,399,868	63	4,529,614	63	129,746
MANHATTAN 12 SANITATION DIST	8,674,544	120	8,933,883	120	259,339
PROGRAM TOTAL:	75,056,076	1,090	77,451,550	1,089	2,395,474

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN SANIT ENFORCEMENT AGENTS	881,060	26	889,549	26	8,489
PROGRAM TOTAL:	881,060	26	889,549	26	8,489
SUB BOROUGH TOTAL:	75,937,136	1,116	78,341,099	1,115	2,403,963
BOROUGH TOTAL:	75,937,136	1,116	78,341,099	1,115	2,403,963

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS SANIT ENFORCEMENT AGENTS	1,039,001	30	1,048,279	30	9,278
PROGRAM TOTAL:	1,039,001	30	1,048,279	30	9,278
SUB BOROUGH TOTAL:	1,039,001	30	1,048,279	30	9,278

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	12,311,359	173	12,690,241	173	378,882
QUEENS 8 SANITATION DISTRICT	9,239,746	140	9,508,083	140	268,337
QUEENS 10 SANITATION DISTRICT	8,204,752	121	8,457,837	121	253,085
QUEENS 11 SANITATION DISTRICT	9,495,331	138	9,760,130	138	264,799
QUEENS 12 SANITATION DISTRICT	12,423,425	179	12,766,975	179	343,550
QUEENS 13 SANITATION DISTRICT	12,817,173	188	13,192,161	188	374,988
QUEENS 14 SANITATION DISTRICT	6,890,868	100	7,105,779	100	214,911
PROGRAM TOTAL:	71,382,654	1,039	73,481,206	1,039	2,098,552
SUB BOROUGH TOTAL:	71,382,654	1,039	73,481,206	1,039	2,098,552

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,597,598	133	9,848,597	132	250,999
QUEENS 2 SANITATION DISTRICT	5,976,793	90	6,157,503	90	180,710
QUEENS 3 SANITATION DISTRICT	6,741,066	99	6,936,578	99	195,512
QUEENS 4 SANITATION DISTRICT	6,228,567	87	6,404,656	87	176,089
QUEENS 5 SANITATION DISTRICT	9,816,728	144	10,758,611	144	941,883
QUEENS 6 SANITATION DISTRICT	5,720,813	81	5,901,320	81	180,507
QUEENS 9 SANITATION DISTRICT	8,129,616	113	8,333,318	113	203,702
PROGRAM TOTAL:	52,211,181	747	54,340,583	746	2,129,402
SUB BOROUGH TOTAL:	52,211,181	747	54,340,583	746	2,129,402
BOROUGH TOTAL:	124,632,836	1,816	128,870,068	1,815	4,237,232

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND 1 SANITATION DIS	13,651,258	187	14,527,973	186	876,715
STATEN ISLAND 2 SANITATION DIS	12,228,424	164	12,574,825	163	346,401
STATEN ISLAND 3 SANITATION DIS	13,797,029	186	14,172,159	185	375,130
PROGRAM TOTAL:	39,676,711	537	41,274,957	534	1,598,246

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. SANIT ENFORCEMENT AGENTS	111,315	3	113,045	3	1,730
PROGRAM TOTAL:	111,315	3	113,045	3	1,730
SUB BOROUGH TOTAL:	39,788,026	540	41,388,002	537	1,599,976
BOROUGH TOTAL:	39,788,026	540	41,388,002	537	1,599,976

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	433,546,299	6,327	449,017,279	6,315	15,470,980

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,285,127	4,324,334	39,207
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,285,127	4,324,334	39,207
NOT REPORTED GEOGRAPHICALLY	74,394,493	77,444,227	3,049,734
FINANCIAL PLAN SAVINGS	3,383,414-	361,047-	3,022,367
APPROPRIATION	75,296,206	81,407,514	6,111,308
FUNDING			
CITY	59,640,645	63,914,027	4,273,382
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,485,281	4,952,834	1,467,553
STATE			
FEDERAL - C.D.	11,896,753	12,187,929	291,176
FEDERAL - OTHER			
INTRA-CITY SALES	273,527	352,724	79,197

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	426,690,735	440,398,643	13,707,908
OTHER	2,570,437	4,294,302	1,723,865
TOTAL REPORTED GEOGRAPHICALLY	429,261,172	444,692,945	15,431,773
NOT REPORTED GEOGRAPHICALLY	245,442,251	260,704,656	15,262,405
FINANCIAL PLAN SAVINGS	7,375,956-	3,740,904-	3,635,052
APPROPRIATION	667,327,467	701,656,697	34,329,230
FUNDING			
CITY	664,247,679	692,383,112	28,135,433
OTHER CATEGORICAL	1,189,986	750,000	439,986-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,889,802	8,523,585	6,633,783

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,445,841	31,300,254	4,854,413
FINANCIAL PLAN SAVINGS	3,000,000-		3,000,000
APPROPRIATION	23,445,841	31,300,254	7,854,413
FUNDING			
CITY	23,357,824	31,209,411	7,851,587
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	88,017	90,843	2,826
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,024,115	24,075,602	51,487
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,024,115	24,075,602	51,487
FUNDING			
CITY	23,817,461	24,075,602	258,141
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	206,654		206,654-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,721,132	67,908,786	1,187,654
FINANCIAL PLAN SAVINGS	2,000,000-		2,000,000
APPROPRIATION	64,721,132	67,908,786	3,187,654
FUNDING			
CITY	63,631,090	66,800,212	3,169,122
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,070,042	1,088,574	18,532
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/14/16	AMOUNT		
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,874,180	53,265,414	4,391,234
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,874,180	53,265,414	4,391,234
FUNDING			
CITY	48,874,180	53,265,414	4,391,234
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,194,180	100,934,074	10,739,894
FINANCIAL PLAN SAVINGS		125,000-	125,000-
APPROPRIATION	90,194,180	100,809,074	10,614,894
FUNDING			
CITY	86,170,023	96,953,642	10,783,619
OTHER CATEGORICAL	63,719		63,719-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	25,000	25,000	
FEDERAL - C.D.	2,440,176	2,449,932	9,756
FEDERAL - OTHER	362,762		362,762-
INTRA-CITY SALES	882,500	1,130,500	248,000

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,042,856	34,800,753	8,757,897
FINANCIAL PLAN SAVINGS		69,051	69,051
APPROPRIATION	26,042,856	34,869,804	8,826,948
FUNDING			
CITY	25,803,644	34,626,922	8,823,278
OTHER CATEGORICAL	11,640		11,640-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	227,572	242,882	15,310

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	421,882,200	508,738,443	86,856,243
FINANCIAL PLAN SAVINGS	406,000	6,133,334	5,727,334
APPROPRIATION	422,288,200	514,871,777	92,583,577
FUNDING			
CITY	422,027,212	514,871,777	92,844,565
OTHER CATEGORICAL	228,300		228,300-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	32,688		32,688-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,899,872	3,779,939	1,119,933-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,899,872	3,779,939	1,119,933-
FUNDING			
CITY	4,496,579	3,779,939	716,640-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	403,293		403,293-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,187,765	28,135,682	1,052,083-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,187,765	28,135,682	1,052,083-
FUNDING			
CITY	28,722,075	28,135,682	586,393-
OTHER CATEGORICAL	337		337-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	315,353		315,353-
INTRA-CITY SALES	150,000		150,000-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,654,570	34,819,649	21,834,921-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	56,654,570	34,819,649	21,834,921-
FUNDING			
CITY	56,383,243	34,819,649	21,563,594-
OTHER CATEGORICAL	271,327		271,327-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	430,975,862	444,722,977	13,747,115
OTHER	2,570,437	4,294,302	1,723,865
TOTAL REPORTED GEOGRAPHICALLY	433,546,299	449,017,279	15,470,980
NOT REPORTED GEOGRAPHICALLY	485,902,012	514,698,939	28,796,927
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	628,861,443	711,208,540	82,347,097
FINANCIAL PLAN SAVINGS	15,353,370-	1,975,434	17,328,804
APPROPRIATIONS	1,532,956,384	1,676,900,192	143,943,808
FUNDING			
CITY :	1,507,171,655	1,644,835,389	137,663,734
OTHER CATEGORICAL :	1,765,309	750,000	1,015,309-
CAPITAL FUNDS - I.F.A. :	3,823,298	5,293,677	1,470,379
STATE :	25,000	25,000	
FEDERAL - C.D. :	15,406,971	15,726,435	319,464
FEDERAL - OTHER :	678,115		678,115-
INTRA-CITY SALES :	4,086,036	10,269,691	6,183,655

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	7,844,556	44	7,918,782	44	74,226
PROGRAM TOTAL:	7,844,556	44	7,918,782	44	74,226

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	685,422	17	688,962	17	3,540
PROGRAM TOTAL:	685,422	17	688,962	17	3,540
SUB BOROUGH TOTAL:	8,529,978	61	8,607,744	61	77,766
BOROUGH TOTAL:	8,529,978	61	8,607,744	61	77,766

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	19,337,440	155	19,618,583	155	281,143
PROGRAM TOTAL:	19,337,440	155	19,618,583	155	281,143

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,020,688	27	1,028,168	27	7,480
PROGRAM TOTAL:	1,020,688	27	1,028,168	27	7,480
SUB BOROUGH TOTAL:	20,358,128	182	20,646,751	182	288,623
BOROUGH TOTAL:	20,358,128	182	20,646,751	182	288,623

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	5,134,114	51	5,226,865	51	92,751
PROGRAM TOTAL:	5,134,114	51	5,226,865	51	92,751

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN QUALITY CONTROL & INSPECT	792,682	21	797,659	21	4,977
PROGRAM TOTAL:	792,682	21	797,659	21	4,977
SUB BOROUGH TOTAL:	5,926,796	72	6,024,524	72	97,728
BOROUGH TOTAL:	5,926,796	72	6,024,524	72	97,728

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	23,881,644	168	39,982,899	168	16,101,255
PROGRAM TOTAL:	23,881,644	168	39,982,899	168	16,101,255

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QNS QUALITY CONTROL & INSPECT	824,803	19	830,227	19	5,424
PROGRAM TOTAL:	824,803	19	830,227	19	5,424
SUB BOROUGH TOTAL:	24,706,447	187	40,813,126	187	16,106,679
BOROUGH TOTAL:	24,706,447	187	40,813,126	187	16,106,679

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	7,285,118	56	7,343,206	56	58,088
PROGRAM TOTAL:	7,285,118	56	7,343,206	56	58,088

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI QUALITY CONTROL & INSPECT	749,714	18	751,074	18	1,360
PROGRAM TOTAL:	749,714	18	751,074	18	1,360
SUB BOROUGH TOTAL:	8,034,832	74	8,094,280	74	59,448
BOROUGH TOTAL:	8,034,832	74	8,094,280	74	59,448

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	67,556,181	576	84,186,425	576	16,630,244

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,033,804	50,918,513	2,884,709
FINANCIAL PLAN SAVINGS	87,100-	590,050-	502,950-
APPROPRIATION	47,946,704	50,328,463	2,381,759
FUNDING			
CITY	33,787,482	38,575,226	4,787,744
OTHER CATEGORICAL	234,424	210,632	23,792-
CAPITAL FUNDS - I.F.A.	4,287,619	4,535,429	247,810
STATE	5,388,011	5,012,703	375,308-
FEDERAL - C.D.			
FEDERAL - OTHER	4,237,668	1,982,973	2,254,695-
INTRA-CITY SALES	11,500	11,500	

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	55,699,616	72,271,257	16,571,641
OTHER	11,856,565	11,915,168	58,603
TOTAL REPORTED GEOGRAPHICALLY	67,556,181	84,186,425	16,630,244
NOT REPORTED GEOGRAPHICALLY	79,757,465	85,777,449	6,019,984
FINANCIAL PLAN SAVINGS	1,063,081	317,972-	1,381,053-
APPROPRIATION	148,376,727	169,645,902	21,269,175
FUNDING			
CITY	66,189,075	67,224,177	1,035,102
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	63,127,256	83,941,519	20,814,263
STATE	18,189,346	18,189,346	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	837,643	290,860	546,783-
INTRA-CITY SALES	33,407	:	33,407-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,582,309	62,194,734	1,612,425
FINANCIAL PLAN SAVINGS	443,635-	7,269	450,904
APPROPRIATION	60,138,674	62,202,003	2,063,329
FUNDING			
CITY	: 27,928,567	29,588,638	1,660,071
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,491,653	2,104,597	612,944
STATE	: 27,844,600	27,844,600	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,198,854	1,989,168	209,686-
INTRA-CITY SALES	: 675,000	675,000	

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	102,415,313	99,613,912	2,801,401-
FINANCIAL PLAN SAVINGS	1,718,445-	1,391,109-	327,336
APPROPRIATION	100,696,868	98,222,803	2,474,065-
FUNDING			
CITY	58,807,678	63,097,351	4,289,673
OTHER CATEGORICAL	1,070,253	963,507	106,746-
CAPITAL FUNDS - I.F.A.	15,007,798	15,372,459	364,661
STATE	13,340,758	11,656,924	1,683,834-
FEDERAL - C.D.			
FEDERAL - OTHER	12,449,853	7,126,306	5,323,547-
INTRA-CITY SALES	20,528	6,256	14,272-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,295,357	80,003,003	707,646
FINANCIAL PLAN SAVINGS	8,014,706-	406,509-	7,608,197
APPROPRIATION	71,280,651	79,596,494	8,315,843
FUNDING			
CITY	43,252,987	43,780,788	527,801
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	19,224,556	25,439,572	6,215,016
STATE	832,737	2,744,960	1,912,223
FEDERAL - C.D.	:		
FEDERAL - OTHER	6,867,510	6,867,510	
INTRA-CITY SALES	1,102,861	763,664	339,197-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,340,823	27,218,997	121,826-
FINANCIAL PLAN SAVINGS	685,367-	500,000-	185,367
APPROPRIATION	26,655,456	26,718,997	63,541
FUNDING			
CITY	7,774,401	8,683,972	909,571
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	184,658	370,025	185,367
STATE	4,963,000	4,500,000	463,000-
FEDERAL - C.D.			
FEDERAL - OTHER	12,588,397	12,020,000	568,397-
INTRA-CITY SALES	1,020,000	1,020,000	

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,701,115	66,431,656	10,730,541
FINANCIAL PLAN SAVINGS	212,703-	57,403	270,106
APPROPRIATION	55,488,412	66,489,059	11,000,647
FUNDING			
CITY	53,703,506	64,852,137	11,148,631
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	799,829	796,829	3,000-
FEDERAL - C.D.			
FEDERAL - OTHER	510,471	840,093	329,622
INTRA-CITY SALES	474,606		474,606-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	124,717,358	109,891,437	14,825,921-
FINANCIAL PLAN SAVINGS	852,081-	1,646,063-	793,982-
APPROPRIATION	123,865,277	108,245,374	15,619,903-
FUNDING			
CITY	19,854,876	15,393,003	4,461,873-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	83,005,000	86,831,316	3,826,316
STATE	16,985,167	4,721,055	12,264,112-
FEDERAL - C.D.			
FEDERAL - OTHER	3,648,420	1,300,000	2,348,420-
INTRA-CITY SALES	371,814		371,814-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,772,021	29,639,555	18,132,466-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,772,021	29,639,555	18,132,466-
FUNDING			
CITY	27,031,069	25,365,655	1,665,414-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,227,072	3,105,900	4,121,172-
FEDERAL - C.D.			
FEDERAL - OTHER	13,113,880	768,000	12,345,880-
INTRA-CITY SALES	400,000	400,000	

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	286,484,955	262,549,723	23,935,232-
FINANCIAL PLAN SAVINGS	5,437,455-	7,376,438-	1,938,983-
APPROPRIATION	281,047,500	255,173,285	25,874,215-
FUNDING			
CITY	195,947,227	199,914,225	3,966,998
OTHER CATEGORICAL	2,072,446	72,446	2,000,000-
CAPITAL FUNDS - I.F.A.		70,250	70,250
STATE	20,204,746	17,508,534	2,696,212-
FEDERAL - C.D.			
FEDERAL - OTHER	62,461,344	37,607,830	24,853,514-
INTRA-CITY SALES	361,737		361,737-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	55,699,616	72,271,257	16,571,641
OTHER	11,856,565	11,915,168	58,603
TOTAL REPORTED GEOGRAPHICALLY	67,556,181	84,186,425	16,630,244
NOT REPORTED GEOGRAPHICALLY	370,084,248	378,507,611	8,423,363
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	542,016,272	495,731,368	46,284,904-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	16,388,411- 963,268,290	12,163,469- 946,261,935	4,224,942 17,006,355-
FUNDING			
CITY :	534,276,868	556,475,172	22,198,304
OTHER CATEGORICAL :	3,502,123	1,371,585	2,130,538-
CAPITAL FUNDS - I.F.A. :	186,328,540	218,665,167	32,336,627
STATE :	115,775,266	96,080,851	19,694,415-
FEDERAL - C.D. :			
FEDERAL - OTHER :	118,914,040	70,792,740	48,121,300-
INTRA-CITY SALES :	4,471,453	2,876,420	1,595,033-

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BX FACILITY REPAIR SHOP/TS	2,486,162	29	2,512,437	29	26,275
PROGRAM TOTAL:	2,486,162	29	2,512,437	29	26,275

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HORTICULTURE/FORESTRY	1,228,450	16	1,351,323	16	122,873
PROGRAM TOTAL:	1,228,450	16	1,351,323	16	122,873

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BRONX PARKS & PLAYGDS. MAINT.	21,815,240	295	20,229,974	295	1,585,266-
PROGRAM TOTAL:	21,815,240	295	20,229,974	295	1,585,266-

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BRONX BORO-WIDE RECREATION	2,775,199	36	2,780,779	36	5,580
PROGRAM TOTAL:	2,775,199	36	2,780,779	36	5,580

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	138,509	1	164,778	1	26,269
PROGRAM TOTAL:	138,509	1	164,778	1	26,269
SUB BOROUGH TOTAL:	28,443,560	377	27,039,291	377	1,404,269-
BOROUGH TOTAL:	28,443,560	377	27,039,291	377	1,404,269-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	3,864,873	48	3,894,410	48	29,537
PROGRAM TOTAL:	3,864,873	48	3,894,410	48	29,537

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK HORTICULTURE/FORESTRY	1,515,997	23	1,621,471	23	105,474
PROGRAM TOTAL:	1,515,997	23	1,621,471	23	105,474

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN. PARKS & PLAYGDS. MAINT.	27,056,253	345	27,407,253	345	351,000
PROGRAM TOTAL:	27,056,253	345	27,407,253	345	351,000

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	3,945,238	64	3,951,971	64	6,733
PROGRAM TOTAL:	3,945,238	64	3,951,971	64	6,733

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	36,382,361	480	36,875,105	480	492,744
BOROUGH TOTAL:	36,382,361	480	36,875,105	480	492,744

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	3,016,404	36	3,040,403	36	23,999
PROGRAM TOTAL:	3,016,404	36	3,040,403	36	23,999

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HORTICULTURE/FORESTRY	909,908	15	964,195	15	54,287
PROGRAM TOTAL:	909,908	15	964,195	15	54,287

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT	26,021,449	347	27,662,320	347	1,640,871
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	26,021,449	347	27,662,320	347	1,640,871

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	7,011,180	92	7,018,657	92	7,477
PROGRAM TOTAL:	7,011,180	92	7,018,657	92	7,477
SUB BOROUGH TOTAL:	36,958,941	490	38,685,575	490	1,726,634
BOROUGH TOTAL:	36,958,941	490	38,685,575	490	1,726,634

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16 -----		----- FISCAL YEAR 2017 ADOPTED BUDGET -----		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FACILITY REPAIR SHOP/TS	3,104,205	36	3,138,881	36	34,676
PROGRAM TOTAL:	3,104,205	36	3,138,881	36	34,676

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	3,260,572	50	3,398,585	50	138,013
PROGRAM TOTAL:	3,260,572	50	3,398,585	50	138,013

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PARKS & PLAYGDS. MAINT.	27,512,686	312	28,228,003	312	715,317
PROGRAM TOTAL:	27,512,686	312	28,228,003	312	715,317

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	3,961,982	47	3,968,279	47	6,297
PROGRAM TOTAL:	3,961,982	47	3,968,279	47	6,297

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	185,328	12	974,407	12	789,079
PROGRAM TOTAL:	185,328	12	974,407	12	789,079
SUB BOROUGH TOTAL:	38,024,773	457	39,708,155	457	1,683,382
BOROUGH TOTAL:	38,024,773	457	39,708,155	457	1,683,382

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
ST ISLD FAC REPAIR SHOP/TS	1,943,465	22	1,954,189	22	10,724
PROGRAM TOTAL:	1,943,465	22	1,954,189	22	10,724

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISL HORTICULTURE/FORESTRY	1,471,423	22	1,522,134	22	50,711
PROGRAM TOTAL:	1,471,423	22	1,522,134	22	50,711

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
S. I. PARKS & PLAYGDS. MAINT.	10,075,560	154	11,644,798	154	1,569,238
PROGRAM TOTAL:	10,075,560	154	11,644,798	154	1,569,238

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. BORO-WIDE RECREATION	1,916,845	27	1,919,390	27	2,545
PROGRAM TOTAL:	1,916,845	27	1,919,390	27	2,545

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	162,879	5	490,879	5	328,000
PROGRAM TOTAL:	162,879	5	490,879	5	328,000
SUB BOROUGH TOTAL:	15,570,172	230	17,531,390	230	1,961,218
BOROUGH TOTAL:	15,570,172	230	17,531,390	230	1,961,218

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16		FISCAL YEAR 2017 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	155,379,807	2,034	159,839,516	2,034	4,459,709

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,309,687	8,382,145	72,458
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,309,687	8,382,145	72,458
FUNDING			
CITY	7,602,123	7,671,648	69,525
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,040		14,040-
FEDERAL - C.D.	693,524	710,497	16,973
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	117,104,060	121,535,137	4,431,077
OTHER	18,665,303	18,665,303	
TOTAL REPORTED GEOGRAPHICALLY	135,769,363	140,200,440	4,431,077
NOT REPORTED GEOGRAPHICALLY	149,707,833	141,639,701	8,068,132-
FINANCIAL PLAN SAVINGS	4,470,527	17,893,793	13,423,266
APPROPRIATION	289,947,723	299,733,934	9,786,211
FUNDING			
CITY :	226,034,148	251,377,884	25,343,736
OTHER CATEGORICAL :	12,853,883	580,000	12,273,883-
CAPITAL FUNDS - I.F.A. :			
STATE :	884,327		884,327-
FEDERAL - C.D. :	1,516,190	1,540,109	23,919
FEDERAL - OTHER :	1,863,789		1,863,789-
INTRA-CITY SALES :	46,795,386	46,235,941	559,445-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,655,440	38,570,892	3,084,548-
FINANCIAL PLAN SAVINGS	555,140	8,128,787	7,573,647
APPROPRIATION	42,210,580	46,699,679	4,489,099
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	42,210,580	46,699,679	4,489,099
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	18,113,510	18,144,092	30,582
OTHER	1,496,934	1,494,984	1,950-
TOTAL REPORTED GEOGRAPHICALLY	19,610,444	19,639,076	28,632
NOT REPORTED GEOGRAPHICALLY	6,061,304	5,204,356	856,948-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,671,748	24,843,432	828,316-
FUNDING			
CITY	24,763,767	24,808,808	45,041
OTHER CATEGORICAL	510,623		510,623-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	397,358	34,624	362,734-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,355,654	92,938,004	417,650-
FINANCIAL PLAN SAVINGS	4,287,711	4,715,401	427,690
APPROPRIATION	97,643,365	97,653,405	10,040
FUNDING			
CITY	82,304,554	87,551,408	5,246,854
OTHER CATEGORICAL	5,007,816	90,000	4,917,816-
CAPITAL FUNDS - I.F.A.			
STATE	1,717,587		1,717,587-
FEDERAL - C.D.	261,997	6,261,997	6,000,000
FEDERAL - OTHER	2,885,109		2,885,109-
INTRA-CITY SALES	5,466,302	3,750,000	1,716,302-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,572,992	23,315,968	742,976
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,572,992	23,315,968	742,976
FUNDING			
CITY	22,537,929	23,315,968	778,039
OTHER CATEGORICAL	10,940		10,940-
CAPITAL FUNDS - I.F.A.			
STATE	24,123		24,123-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,816,779	1,585,906	230,873-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,816,779	1,585,906	230,873-
FUNDING			
CITY	1,585,906	1,585,906	
OTHER CATEGORICAL	141,955		141,955-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	44,293		44,293-
INTRA-CITY SALES	44,625		44,625-

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

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET AS OF 06/14/16	FISCAL YEAR 2017 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,338,282	3,217,478	2,120,804-
FINANCIAL PLAN SAVINGS		943,510	943,510
APPROPRIATION	5,338,282	4,160,988	1,177,294-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	3,379,478	4,160,988	781,510
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	1,818,804		1,818,804-
INTRA-CITY SALES	140,000		140,000-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2017

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2016 CURRENT MODIFIED BUDGET	FISCAL YEAR 2017 ADOPTED BUDGET	
AS OF 06/14/16	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	135,217,570	139,679,229	4,461,659
OTHER	20,162,237	20,160,287	1,950-
TOTAL REPORTED GEOGRAPHICALLY	155,379,807	159,839,516	4,459,709
NOT REPORTED GEOGRAPHICALLY	205,734,264	193,797,094	11,937,170-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	123,083,707	121,057,356	2,026,351-
FINANCIAL PLAN SAVINGS	9,313,378	31,681,491	22,368,113
APPROPRIATIONS	493,511,156	506,375,457	12,864,301
FUNDING			
CITY :	364,828,427	396,311,622	31,483,195
OTHER CATEGORICAL :	18,525,217	670,000	17,855,217-
CAPITAL FUNDS - I.F.A. :	45,590,058	50,860,667	5,270,609
STATE :	2,640,077		2,640,077-
FEDERAL - C.D. :	2,471,711	8,512,603	6,040,892
FEDERAL - OTHER :	6,611,995		6,611,995-
INTRA-CITY SALES :	52,843,671	50,020,565	2,823,106-