

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports of the Comptroller

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
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Office of the Actuary

Personal Services	3,769,327	3,490,934	3,179,691	3,150,990	3,271,013	3,339,095	3,285,528	3,258,455	3,404,520	3,214,215
Other Than Personal Services	2,924,944	2,755,607	2,388,314	2,553,388	2,276,368	1,657,637	1,691,140	1,430,767	1,655,086	1,324,754
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	(233)	-	(1,072)	(304)	(16,005)	-	-	(9,133)	(20,244)
TOTAL DEPT.	6,694,271	6,246,308	5,568,005	5,703,306	5,547,077	4,980,727	4,976,668	4,689,222	5,050,473	4,518,725

NYC Employees Retirement System

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Borough President - Manhattan

Personal Services	3,907,793	3,775,599	3,479,965	3,771,388	3,814,017	3,610,682	4,013,150	3,996,317	4,145,970	3,695,668
Other Than Personal Services	753,299	649,623	590,305	658,431	727,029	742,653	686,262	1,000,116	1,676,313	998,296
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(1,188)	(24,959)	(4,650)	(1,788)	-	-	(2,325)	(3,739)	(2,804)	(3,589)
TOTAL DEPT.	4,659,904	4,400,263	4,065,620	4,428,031	4,541,046	4,353,335	4,697,087	4,992,694	5,819,479	4,690,375

Borough President - Bronx

Personal Services	4,368,300	4,489,751	4,143,107	4,221,185	4,182,556	4,153,334	4,125,126	4,437,990	5,370,427	4,739,969
Other Than Personal Services	695,604	796,817	757,905	760,820	685,036	707,241	768,663	1,128,439	1,555,275	1,619,279
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(418)	(3,157)	-	-	(4,946)	-	(31,590)	(22,814)	(3,116)	(9,312)
TOTAL DEPT.	5,063,486	5,283,411	4,901,012	4,982,005	4,862,646	4,860,575	4,862,199	5,543,615	6,922,586	6,349,936

Borough President - Brooklyn

Personal Services	4,833,436	4,659,831	4,143,554	4,128,542	4,216,454	4,183,848	4,396,539	4,744,784	5,383,599	4,661,097
Other Than Personal Services	1,535,843	1,196,036	945,202	1,081,880	923,217	1,189,713	903,625	907,402	2,704,742	1,411,356
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	(5,334)	(178)	(23,476)	-	(1)	(29)	-	(217)	-
TOTAL DEPT.	6,369,279	5,850,533	5,088,578	5,186,946	5,139,671	5,373,560	5,300,135	5,652,186	8,088,124	6,072,453

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Borough President - Queens

Personal Services	3,873,674	3,810,720	3,714,275	3,513,037	3,675,579	3,907,349	3,949,101	3,909,566	3,804,474	3,747,991
Other Than Personal Services	1,219,948	944,125	1,271,134	1,089,196	911,531	793,157	646,415	807,500	2,855,492	1,780,752
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(879)	-	(8,765)	(18,000)	(738)	(1,181)	(520)	(132)	(9,776)	(353)
TOTAL DEPT.	5,092,743	4,754,845	4,976,644	4,584,233	4,586,372	4,699,325	4,594,996	4,716,934	6,650,190	5,528,390

Borough President - Staten Island

Personal Services	3,014,784	2,887,256	3,348,355	3,180,406	3,143,028	3,164,502	3,435,637	3,367,821	3,326,428	3,188,754
Other Than Personal Services	1,033,547	889,615	781,231	724,926	716,244	604,428	438,894	618,388	1,390,802	1,078,405
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	(1,150)	-	-	-	(3,000)	(5,101)	(2,011)
TOTAL DEPT.	4,048,331	3,776,871	4,129,586	3,904,182	3,859,272	3,768,930	3,874,531	3,983,209	4,712,129	4,265,148

Office of the Comptroller

Personal Services	62,176,074	59,302,217	57,154,041	56,515,957	55,372,409	53,064,540	53,242,916	52,280,760	50,451,280	47,628,064
Other Than Personal Services	28,194,267	27,175,215	23,584,271	16,703,983	15,512,873	14,073,235	14,413,616	15,611,346	15,310,580	15,472,452
less: intra-city	(212,854)	(212,854)	(212,854)	(270,054)	(270,054)	(270,054)	(270,054)	(482,908)	(270,054)	(270,054)
prior year adjustments	(1,890,980)	(25,241)	(113,293)	(1,423,159)	(995,740)	(2,402,051)	(795,409)	(5,023)	(544,311)	(350,113)
TOTAL DEPT.	88,266,507	86,239,337	80,412,165	71,526,727	69,619,488	64,465,670	66,591,069	67,404,175	64,947,495	62,480,349

Emergency Management

Personal Services	13,919,156	11,601,381	10,069,053	9,384,120	8,905,875	12,268,712	9,654,889	8,881,000	7,517,683	5,851,189
Other Than Personal Services	21,751,991	23,436,956	24,483,113	32,154,973	14,476,817	21,557,098	17,568,674	11,111,682	10,279,689	9,045,009
less: intra-city	(663,212)	(663,212)	(663,212)	(183,196)	(84,041)	(84,041)	(285,480)	(120,435)	(50,330)	-
prior year adjustments	(7)	(31,713)	-	(51,027)	(636)	(149,293)	(60,027)	-	(409)	(5,022)
TOTAL DEPT.	35,007,928	34,343,412	33,888,954	41,304,870	23,298,015	33,592,476	26,878,056	19,872,247	17,746,633	14,891,176

Tax Commission

Personal Services	4,119,938	4,035,473	3,932,446	3,911,447	3,723,213	3,518,123	3,596,017	3,699,443	2,987,145	2,398,421
Other Than Personal Services	138,807	225,585	229,147	335,990	127,055	193,683	111,447	287,419	85,129	203,031
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	(80)
TOTAL DEPT.	4,258,745	4,261,058	4,161,593	4,247,437	3,850,268	3,711,806	3,707,464	3,986,862	3,072,274	2,601,372

AGENCY EXPENDITURES

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Law Department

Personal Services	118,777,294	111,055,572	104,280,797	100,010,370	98,285,155	96,361,879	100,152,923	93,695,189	90,448,907	86,848,274
Other Than Personal Services	75,573,737	64,534,070	58,426,249	43,841,207	39,149,733	38,670,721	39,620,599	38,509,585	34,859,461	39,130,596
less: intra-city	(6,429,300)	(5,550,617)	(6,378,356)	(6,056,621)	(5,803,682)	(5,907,836)	(4,871,074)	(4,180,269)	(3,103,027)	(3,073,255)
prior year adjustments	(1,929,195)	(881,829)	(1,906,903)	(796,767)	(3,354,057)	(3,874,480)	(519,626)	(7,379,071)	(3,852,796)	(123,914)
TOTAL DEPT.	185,992,536	169,157,196	154,421,787	136,998,189	128,277,149	125,250,284	134,382,822	120,645,434	118,352,545	122,781,701

NYC Gambling Control Commission

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

City Planning

Personal Services	22,574,427	21,179,422	18,171,774	18,109,198	18,855,162	19,875,700	21,346,639	21,224,027	21,032,842	19,816,659
Other Than Personal Services	8,656,549	3,538,038	2,384,379	2,818,824	3,976,674	3,786,409	4,884,730	5,670,604	3,363,322	2,233,185
less: intra-city	(60,078)	(96,831)	(160,662)	-	-	-	(182,750)	-	-	-
prior year adjustments	(455)	-	(1)	(3)	(524)	(72,763)	(192,927)	-	-	-
TOTAL DEPT.	31,170,443	24,620,629	20,395,490	20,928,019	22,831,312	23,589,346	25,855,692	26,894,631	24,396,164	22,049,844

Department of Personnel

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Department of Investigation

Personal Services	22,760,730	19,311,140	16,050,341	15,566,176	14,726,743	15,312,503	16,638,443	16,483,177	17,394,843	16,057,277
Other Than Personal Services	15,607,355	15,672,321	12,979,995	20,804,648	6,561,602	6,424,408	6,081,390	7,725,165	6,084,716	5,803,900
less: intra-city	(4,571,447)	(3,518,479)	(3,886,951)	(5,731,338)	(5,936,101)	(5,440,770)	(5,014,878)	(6,452,249)	(4,632,496)	(3,948,499)
prior year adjustments	(1,165)	(111)	(44,069)	(45,828)	(11,320)	-	-	(390)	(28,197)	(304)
TOTAL DEPT.	33,795,473	31,464,871	25,099,316	30,593,658	15,340,924	16,296,141	17,704,955	17,755,703	18,818,866	17,912,374

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Research Libraries

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	26,736,633	24,265,693	18,616,802	22,277,865	15,339,363	22,022,600	16,308,412	31,945,525	19,210,197	25,203,069
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	26,736,633	24,265,693	18,616,802	22,277,865	15,339,363	22,022,600	16,308,412	31,945,525	19,210,197	25,203,069

New York Public Library

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	133,791,872	120,179,397	89,852,401	113,166,194	73,867,979	110,850,489	78,719,291	134,126,715	99,911,665	123,743,306
less: intra-city	(900,016)	(801,514)	(897,793)	(1,935,553)	(458,641)	(29,396)	-	-	(100,000)	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	132,891,856	119,377,883	88,954,608	111,230,641	73,409,338	110,821,093	78,719,291	134,126,715	99,811,665	123,743,306

Brooklyn Public Library

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	102,041,492	91,560,194	66,433,672	84,697,530	56,721,174	82,450,938	58,319,593	100,471,787	74,943,097	91,208,725
less: intra-city	(2,716,832)	(2,046,016)	(1,118,481)	(1,958,837)	(1,295,088)	(439,886)	-	-	(100,000)	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	99,324,660	89,514,178	65,315,191	82,738,693	55,426,086	82,011,052	58,319,593	100,471,787	74,843,097	91,208,725

Queens Borough Public Library

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	101,696,154	90,326,997	66,972,770	84,187,548	56,921,544	81,264,358	57,187,528	99,763,017	72,634,585	89,906,224
less: intra-city	(1,100,922)	(1,092,286)	(1,285,530)	(1,808,694)	(1,731,569)	(129,305)	-	-	(100,000)	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	100,595,232	89,234,711	65,687,240	82,378,854	55,189,975	81,135,053	57,187,528	99,763,017	72,534,585	89,906,224

Department of Education

Personal Services	14,470,376,595	13,392,606,600	13,064,265,094	12,693,655,691	12,519,484,418	12,470,317,116	12,481,804,758	12,464,278,130	11,874,105,387	11,260,160,310
Other Than Personal Services	7,951,183,358	7,606,758,795	7,021,022,346	6,538,759,432	6,763,771,519	6,468,581,961	6,016,700,310	5,438,774,813	5,102,928,420	4,624,240,248
less: intra-city	(48,041,253)	(45,305,867)	(35,473,657)	(30,148,513)	(41,842,625)	(31,040,277)	(27,212,471)	(14,134,125)	(16,252,478)	(12,577,718)
prior year adjustments	(399,830,499)	(496,548,418)	(1,377,641,278)	(73,532,442)	(112,329,154)	(45,623,968)	(60,085,318)	(114,672,119)	(105,656,676)	(123,806,663)
TOTAL DEPT.	21,973,688,201	20,457,511,110	18,672,172,505	19,128,734,168	19,129,084,158	18,862,234,832	18,411,207,279	17,774,246,699	16,855,124,653	15,748,016,177

AGENCY EXPENDITURES

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Teachers Retirement System

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

City University

Personal Services	703,301,916	673,305,428	645,566,887	622,061,749	580,667,655	568,847,972	545,314,120	486,641,309	456,451,493	422,688,607
Other Than Personal Services	315,395,196	281,819,864	246,289,764	216,648,104	210,652,798	208,269,020	219,391,325	220,474,080	214,840,018	200,004,169
less: intra-city	(62,415,682)	(50,740,663)	(38,472,319)	(36,460,887)	(40,122,379)	(40,109,986)	(45,685,131)	(45,480,139)	(49,395,323)	(45,287,318)
prior year adjustments	(506,225)	(334,268)	(464,180)	(357,657)	(722,375)	(914,903)	(231,647)	(3,151,592)	(1,165,813)	(204,144)
TOTAL DEPT.	955,775,205	904,050,361	852,920,152	801,891,309	750,475,699	736,092,103	718,788,667	658,483,658	620,730,375	577,201,314

Civilian Complaint Review Board

Personal Services	10,367,452	9,897,911	9,159,024	8,656,562	7,109,773	7,795,600	8,395,438	9,416,681	8,936,453	8,687,146
Other Than Personal Services	3,709,576	2,785,668	2,043,248	1,951,828	1,629,283	1,827,288	1,695,665	1,883,751	2,137,100	2,029,438
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(3,830)	(578)	-	(315)	-	(1,265)	(1,457)	(188)	(75)	-
TOTAL DEPT.	14,073,198	12,683,001	11,202,272	10,608,075	8,739,056	9,621,623	10,089,646	11,300,244	11,073,478	10,716,584

Police Department

Personal Services	4,743,556,938	4,650,304,207	4,448,663,433	4,500,784,886	4,466,646,977	4,405,184,298	4,322,456,517	4,137,610,407	3,804,088,840	3,544,274,833
Other Than Personal Services	585,094,382	501,255,118	463,608,676	391,784,613	401,244,515	399,576,098	344,400,263	331,589,578	344,571,726	311,917,263
less: intra-city	(246,899,678)	(251,026,386)	(231,176,544)	(231,735,298)	(231,542,479)	(234,876,266)	(236,693,999)	(224,293,908)	(204,500,631)	(180,312,685)
prior year adjustments	(6,671,002)	(4,198,390)	(11,753,294)	(2,483,766)	(4,842,766)	(10,388,266)	(9,857,262)	(2,398,543)	(4,096,201)	(18,101,187)
TOTAL DEPT.	5,075,080,640	4,896,334,549	4,669,342,271	4,658,350,435	4,631,506,247	4,559,495,864	4,420,305,519	4,242,507,534	3,940,063,734	3,657,778,224

Fire Department

Personal Services	1,748,745,991	1,675,995,106	1,665,351,700	1,639,836,958	1,583,056,676	1,563,636,694	1,507,751,711	1,436,499,209	1,364,649,141	1,304,788,525
Other Than Personal Services	225,770,797	217,656,108	214,113,399	193,472,154	174,171,114	169,964,643	162,269,794	156,174,064	156,632,005	139,749,231
less: intra-city	(604,699)	(3,105,915)	(2,627,052)	(2,707,356)	(3,502,083)	(11,097,132)	(9,620,751)	(9,566,399)	(8,491,251)	(7,110,427)
prior year adjustments	(1,502,760)	(3,209,828)	(1,578,670)	(1,616,578)	(431,448)	(2,541,604)	(3,488,295)	(1,786,112)	(3,493,186)	(1,360,490)
TOTAL DEPT.	1,972,409,329	1,887,335,471	1,875,259,377	1,828,985,178	1,753,294,259	1,719,962,601	1,656,912,459	1,581,320,762	1,509,296,709	1,436,066,839

AGENCY EXPENDITURES

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Board of Standards and Appeals

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

City Sheriff

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Administration for Children's Services

Personal Services	419,907,485	422,045,659	386,933,025	390,329,437	391,461,034	364,289,272	388,985,539	408,116,505	397,966,917	376,259,650
Other Than Personal Services	2,455,212,230	2,404,648,223	2,398,519,924	2,414,692,057	2,463,064,515	2,396,513,664	2,488,444,896	2,436,113,612	2,456,560,209	2,382,416,076
less: intra-city	(75,970,937)	(81,335,082)	(41,689,488)	(48,612,489)	(56,635,152)	(57,174,877)	(51,860,537)	(14,466,698)	(10,624,851)	(683,110)
prior year adjustments	(28,208,694)	(79,875,919)	(33,570,803)	(37,337,305)	(638,125)	(47,412,673)	(407,107)	(265,293)	(13,423,716)	(39,266,759)
TOTAL DEPT.	2,770,940,084	2,665,482,881	2,710,192,658	2,719,071,700	2,797,252,272	2,656,215,386	2,825,162,791	2,829,498,126	2,830,478,559	2,718,725,857

Department of Social Services

Personal Services	778,626,511	784,355,540	727,216,965	733,767,678	727,947,977	729,412,058	733,920,725	718,564,509	679,126,298	662,159,287
Other Than Personal Services	8,619,363,205	8,986,834,324	8,803,877,489	8,780,017,812	8,663,278,702	7,339,341,190	7,748,463,807	7,609,220,608	8,002,759,350	6,762,993,002
less: intra-city	(10,187,888)	(10,228,261)	(8,004,991)	(8,112,449)	(7,039,748)	(5,345,328)	(5,386,006)	(5,533,644)	(11,810,827)	(9,211,031)
prior year adjustments	(41,877,652)	(15,208,575)	(48,171,009)	(26,836,647)	(10,705,049)	(14,658,170)	(7,240,472)	(24,097,644)	(12,599,675)	(12,525,828)
TOTAL DEPT.	9,345,924,176	9,745,753,028	9,474,918,454	9,478,836,394	9,373,481,882	8,048,749,750	8,469,758,054	8,298,153,829	8,657,475,146	7,403,415,430

Department of Homeless Services

Personal Services	147,275,043	125,175,623	118,784,637	116,904,185	113,789,457	116,683,435	120,336,701	122,237,807	115,150,755	112,501,429
Other Than Personal Services	1,253,353,987	1,044,650,152	924,497,753	867,360,395	786,731,320	902,499,344	821,647,563	729,071,869	670,382,249	620,145,357
less: intra-city	(2,036,523)	(1,699,102)	(2,462,899)	(1,246,154)	(35,022,944)	(175,969,990)	(145,954,582)	(103,198,932)	(38,375,436)	(22,119,666)
prior year adjustments	(8,791,953)	(11,583,005)	(11,827,564)	(5,829,602)	(23,088,879)	(22,162,869)	(606,967)	(13,289,686)	(12,247,836)	(23,949,279)
TOTAL DEPT.	1,389,800,554	1,156,543,668	1,028,991,927	977,188,824	842,408,954	821,049,920	795,422,715	734,821,058	734,909,732	686,577,841

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports of the Comptroller

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
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Miscellaneous

Personal Services	5,819,272,022	6,507,223,816	7,702,729,943	3,997,390,573	4,000,311,596	3,965,858,327	3,882,607,902	3,866,485,521	4,529,304,409	5,230,607,536
Other Than Personal Services	2,902,215,876	3,137,490,810	2,819,511,870	2,319,501,381	2,137,404,365	2,059,393,885	2,055,425,875	2,632,030,699	2,510,844,254	3,115,218,258
less: intra-city	(81,748,946)	(81,859,469)	(80,683,624)	(77,544,275)	(70,808,549)	(67,305,590)	(63,401,777)	(57,733)	(127,267)	-
prior year adjustments	(1,568,340)	(101,955,108)	(174,625,139)	(114,128,900)	(60,459,607)	(240,049,359)	(808,341,924)	(303,372,575)	(387,998,371)	(328,226,109)
TOTAL DEPT.	8,638,170,612	9,460,900,049	10,266,933,050	6,125,218,779	6,006,447,805	5,717,897,263	5,066,290,076	6,195,085,912	6,652,023,025	8,017,599,685

Debt Service

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	5,873,841,924	7,420,909,532	4,797,630,447	6,332,881,217	4,256,603,201	5,255,121,451	3,595,645,192	1,602,629,488	5,370,649,170	4,333,806,647
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	(712,737)	(69,062)	-	-	-	-	(9,202)
TOTAL DEPT.	5,873,841,924	7,420,909,532	4,797,630,447	6,332,168,480	4,256,534,139	5,255,121,451	3,595,645,192	1,602,629,488	5,370,649,170	4,333,797,445

Municipal Assistance Corporation

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	2,750,000	10,000,000
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	2,750,000	10,000,000

Public Advocate

Personal Services	3,078,404	2,459,332	2,070,945	2,033,646	2,040,543	1,941,880	2,152,431	2,530,524	2,659,818	2,464,423
Other Than Personal Services	234,036	287,332	251,419	209,310	195,689	270,300	420,644	278,283	455,613	566,286
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(1,036)	-	-	(1,833)	-	-	(27)	(2,620)	-	-
TOTAL DEPT.	3,311,404	2,746,664	2,322,364	2,241,123	2,236,232	2,212,180	2,573,048	2,806,187	3,115,431	3,030,709

City Council

Personal Services	44,142,180	42,157,783	38,833,111	39,157,342	39,389,148	38,821,902	38,875,406	36,935,908	37,490,471	37,335,614
Other Than Personal Services	15,644,763	14,753,640	12,707,791	12,433,354	12,510,459	13,289,512	12,602,954	12,590,473	13,720,794	13,252,232
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(8,401)	(35,023)	(516)	(1,149)	(8,717)	(1,073,840)	(18,645)	(2,509)	(8,461)	(273,054)
TOTAL DEPT.	59,778,542	56,876,400	51,540,386	51,589,547	51,890,890	51,037,574	51,459,715	49,523,872	51,202,804	50,314,792

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports of the Comptroller

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
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City Clerk

Personal Services	3,972,430	3,815,066	3,624,317	3,529,335	3,539,319	3,379,118	3,444,987	3,417,287	3,195,147	2,997,168
Other Than Personal Services	1,575,889	1,771,722	1,128,907	877,338	871,145	1,066,020	776,268	912,345	617,121	632,862
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	(1,491)	-	-	-	(479)	(264)	-	(701)
TOTAL DEPT.	5,548,319	5,586,788	4,751,733	4,406,673	4,410,464	4,445,138	4,220,776	4,329,368	3,812,268	3,629,329

Legislative Office of Budget Review

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Department for the Aging

Personal Services	24,334,931	23,423,833	22,180,427	22,658,949	24,403,130	27,368,775	26,839,958	27,128,337	26,221,920	24,874,079
Other Than Personal Services	281,044,163	261,811,770	241,695,714	239,493,029	233,377,879	236,342,431	254,778,582	263,126,527	264,265,503	247,032,788
less: intra-city	(2,136,801)	(2,205,819)	(2,501,426)	(2,987,618)	(3,168,690)	(2,386,163)	(1,580,821)	(1,077,118)	(749,401)	(574,104)
prior year adjustments	(9,038,964)	(7,286,261)	(2,864,942)	(957,817)	(8,662,794)	(1,358,718)	(272,320)	(387,669)	(1,261,444)	(2,000,599)
TOTAL DEPT.	294,203,329	275,743,523	258,509,773	258,206,543	245,949,525	259,966,325	279,765,399	288,790,077	288,476,578	269,332,164

Department of Cultural Affairs

Personal Services	4,467,149	4,404,680	4,147,957	3,942,837	4,041,150	3,909,731	4,106,705	4,104,955	3,973,219	3,488,067
Other Than Personal Services	158,638,981	159,283,710	152,361,044	142,539,208	143,707,641	140,140,492	138,799,554	147,281,685	157,302,714	146,508,288
less: intra-city	(5,965,082)	(5,239,369)	(3,078,729)	(2,752,699)	(1,811,119)	(1,603,431)	(1,141,762)	(1,662,840)	(1,655,542)	(1,612,586)
prior year adjustments	(127,052)	(740,313)	(52,023)	(94,177)	(8,803)	(62,975)	(690)	(60,200)	(188,731)	(106,944)
TOTAL DEPT.	157,013,996	157,708,708	153,378,249	143,635,169	145,928,869	142,383,817	141,763,807	149,663,600	159,431,660	148,276,825

Financial Information Services Agency

Personal Services	45,399,093	43,360,178	40,369,615	36,224,988	31,947,118	28,799,311	30,198,506	29,740,023	28,246,818	25,624,212
Other Than Personal Services	45,990,603	39,761,945	42,079,690	46,827,743	51,251,677	32,969,952	29,874,757	28,682,996	28,432,335	25,665,044
less: intra-city	-	-	-	(1,445,591)	(2,087,545)	(2,137,750)	(1,061,870)	(1,003,143)	(1,045,747)	(742,773)
prior year adjustments	(870,686)	(551,435)	(822,852)	(762,905)	(1,194,719)	(235,280)	(586,729)	(678,141)	(221,690)	(110,973)
TOTAL DEPT.	90,519,010	82,570,688	81,626,453	80,844,235	79,916,531	59,396,233	58,424,664	56,741,735	55,411,716	50,435,510

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports of the Comptroller

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
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Criminal Justice Coordinating Council

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Department of Juvenile Justice

Personal Services	-	-	-	-	-	41,842,946	45,814,183	44,243,765	42,615,689	41,146,062
Other Than Personal Services	-	-	-	-	-	161,514,004	92,539,234	90,262,605	88,367,991	86,529,654
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	(215,782)	(349,624)	(397,324)	(521,129)	(1,418,194)	(1,823,524)
TOTAL DEPT.	-	-	-	-	(215,782)	203,007,326	137,956,093	133,985,241	129,565,486	125,852,192

Office of Payroll Administration

Personal Services	14,177,111	13,371,844	12,510,375	12,035,483	11,960,133	12,529,216	9,874,839	8,823,777	8,319,692	7,658,442
Other Than Personal Services	1,486,386	1,306,631	1,202,986	1,187,264	2,266,473	45,089,421	13,760,719	4,615,692	4,659,484	3,649,799
less: intra-city	-	-	-	-	-	-	(89,218)	(92,227)	(89,218)	(604,125)
prior year adjustments	(233)	-	-	(2,189,879)	(32,008,398)	(458)	-	(2,230)	-	(450)
TOTAL DEPT.	15,663,264	14,678,475	13,713,361	11,032,868	(17,781,792)	57,618,179	23,546,340	13,345,012	12,889,958	10,703,666

Independent Budget Office

Personal Services	3,360,282	3,325,769	3,340,042	3,225,019	3,104,636	2,825,043	2,585,776	2,338,903	2,450,680	2,312,048
Other Than Personal Services	631,175	618,612	658,164	663,864	588,825	572,356	603,049	544,700	474,539	533,276
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	(156)	-	-	-	-	-	-	-	-
TOTAL DEPT.	3,991,457	3,944,225	3,998,206	3,888,883	3,693,461	3,397,399	3,188,825	2,883,603	2,925,219	2,845,324

Equal Employment Practices

Personal Services	685,180	534,324	423,817	381,949	549,171	505,737	525,156	511,155	539,077	508,479
Other Than Personal Services	78,565	166,401	39,759	39,007	77,506	220,066	225,652	254,432	225,274	276,044
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	(1,997)	-	(3,623)	-	(7,308)	(11,805)	(1,415)
TOTAL DEPT.	763,745	700,725	463,576	418,959	626,677	722,180	750,808	758,279	752,546	783,108

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports of the Comptroller

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
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NYC Taxi and Limousine Commission

Personal Services	34,622,004	33,083,758	28,825,068	26,342,297	22,115,581	23,310,483	23,385,920	21,660,422	20,396,260	20,108,664
Other Than Personal Services	13,308,624	19,361,763	17,568,466	10,400,710	9,600,348	6,866,897	6,711,674	7,214,510	7,366,279	5,844,510
less: intra-city	-	-	-	-	-	(3,143)	-	-	-	-
prior year adjustments	(5,393)	(44,398)	(62,450)	(245)	(13,911)	-	(848)	(586)	(2,737)	(46)
TOTAL DEPT.	47,925,235	52,401,123	46,331,084	36,742,762	31,702,018	30,174,237	30,096,746	28,874,346	27,759,802	25,953,128

Commission on Human Rights

Personal Services	6,107,539	4,897,792	4,075,166	4,310,056	4,393,746	4,726,888	4,947,301	5,130,416	4,909,566	4,823,214
Other Than Personal Services	2,734,336	897,488	1,506,982	1,821,318	1,639,687	1,408,742	1,951,337	1,999,777	1,868,934	1,849,980
less: intra-city	(77,452)	(73,438)	(44,529)	(99,750)	-	-	-	-	-	-
prior year adjustments	(14,879)	-	-	(95,130)	-	-	-	-	-	-
TOTAL DEPT.	8,749,544	5,721,842	5,537,619	5,936,494	6,033,433	6,135,630	6,898,638	7,130,193	6,778,500	6,673,194

Dept. of Youth and Community Development

Personal Services	37,062,345	32,837,000	26,479,453	25,366,926	25,317,551	26,517,292	27,371,816	26,190,124	25,391,897	22,779,215
Other Than Personal Services	627,652,867	549,048,354	377,966,975	320,529,336	299,716,098	323,745,860	378,527,254	356,515,178	358,669,200	287,781,951
less: intra-city	(156,577,619)	(153,541,922)	(26,109,585)	(25,445,961)	(25,031,020)	(23,315,403)	(23,365,558)	(23,089,539)	(18,148,824)	(25,446,876)
prior year adjustments	(2,448)	(8,949,663)	(10,282,848)	(12,719,102)	(35,392)	(8,116,171)	(1,043,908)	(5,469,307)	(1,645,581)	(4,928,374)
TOTAL DEPT.	508,135,145	419,393,769	368,053,995	307,731,199	299,967,237	318,831,578	381,489,604	354,146,456	364,266,692	280,185,916

Conflicts of Interest Board

Personal Services	2,227,643	2,040,971	1,901,989	1,846,423	1,800,708	1,811,377	1,777,823	1,716,520	1,689,502	1,525,977
Other Than Personal Services	152,719	151,731	151,564	185,632	159,188	170,040	130,944	181,133	192,996	214,916
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	(19,752)	-	(3,002)
TOTAL DEPT.	2,380,362	2,192,702	2,053,553	2,032,055	1,959,896	1,981,417	1,908,767	1,877,901	1,882,498	1,737,891

Office of Collective Bargaining

Personal Services	1,826,502	1,442,022	1,434,547	1,508,954	1,502,680	1,435,666	1,488,246	1,370,478	1,356,816	1,291,483
Other Than Personal Services	371,484	311,812	666,133	596,588	609,973	577,028	542,117	511,206	503,802	527,933
less: intra-city	-	-	-	-	(41,730)	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	2,197,986	1,753,834	2,100,680	2,105,542	2,070,923	2,012,694	2,030,363	1,881,684	1,860,618	1,819,416

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports of the Comptroller

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
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Department of Probation

Personal Services	62,954,809	63,269,725	60,629,054	61,151,866	63,135,749	67,232,229	69,394,688	68,844,358	67,824,612	66,982,659
Other Than Personal Services	26,093,698	26,672,626	22,551,578	20,545,378	16,543,357	14,657,384	13,578,806	13,289,776	13,764,688	13,696,034
less: intra-city	(11,356,007)	(11,224,823)	(9,483,778)	(9,103,044)	(6,124,537)	(3,426,038)	(874,871)	(835,253)	(9,470)	(4,038)
prior year adjustments	(909,334)	(244,566)	(404,725)	(67,384)	(680)	(61,241)	(20,885)	(61,419)	(69,622)	(482,652)
TOTAL DEPT.	76,783,166	78,472,962	73,292,129	72,526,816	73,553,889	78,402,334	82,077,738	81,237,462	81,510,208	80,192,003

Department of Small Business Services

Personal Services	20,580,630	19,625,883	18,497,869	18,016,724	16,767,081	18,808,286	21,513,851	19,850,306	19,061,072	16,565,879
Other Than Personal Services	261,885,490	253,832,565	183,812,349	132,323,319	120,865,878	129,937,524	138,096,585	133,640,838	117,496,144	105,842,353
less: intra-city	(17,502,760)	(40,296,444)	(4,551,266)	(5,035,751)	(4,626,625)	(4,536,538)	(4,274,886)	(3,875,471)	(3,868,336)	(1,560,354)
prior year adjustments	(2,043,483)	(1,351,269)	(1,739,783)	(1,353,950)	(30,283)	(1,890,325)	(2,695,727)	(51,368)	(318,381)	(753,859)
TOTAL DEPT.	262,919,877	231,810,735	196,019,169	143,950,342	132,976,051	142,318,947	152,639,823	149,564,305	132,370,499	120,094,019

Department of Ports and Trade

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Housing Preservation and Development

Personal Services	149,373,134	141,639,820	127,731,540	129,964,280	134,721,030	142,562,488	150,480,951	153,570,757	145,767,465	139,358,135
Other Than Personal Services	700,658,629	576,763,596	562,240,231	545,295,494	596,621,964	562,864,667	577,429,063	548,653,376	452,226,960	436,745,997
less: intra-city	(3,783,139)	(2,391,324)	(1,939,176)	(3,023,145)	(2,117,653)	(1,167,651)	(1,474,178)	(1,380,239)	(1,358,354)	(1,706,611)
prior year adjustments	(4,085,241)	(1,247,642)	(3,196,418)	(5,840,842)	(76,976)	(1,937,636)	(566,374)	(2,778,627)	(1,890,249)	(7,029,580)
TOTAL DEPT.	842,163,383	714,764,450	684,836,177	666,395,787	729,148,365	702,321,868	725,869,462	698,065,267	594,745,822	567,367,941

Department of Buildings

Personal Services	97,392,344	88,164,204	79,847,829	78,376,470	76,562,196	78,209,097	83,277,942	82,665,740	76,778,681	66,954,111
Other Than Personal Services	37,332,371	20,509,204	18,830,772	24,105,200	18,499,998	20,765,003	18,252,127	27,012,091	22,631,138	20,240,892
less: intra-city	-	(175,113)	(177,094)	(18,993)	-	-	-	-	-	-
prior year adjustments	(169,057)	(733,645)	(316,878)	(238,470)	(484,190)	(418,091)	(51,546)	(265,097)	(689,281)	(86,859)
TOTAL DEPT.	134,555,658	107,764,650	98,184,629	102,224,207	94,578,004	98,556,009	101,478,523	109,412,734	98,720,538	87,108,144

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports of the Comptroller

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
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Department of Health and Mental Hygiene

Personal Services	400,873,275	389,962,723	365,415,567	372,738,750	383,804,255	392,367,985	411,779,894	398,925,018	369,046,769	330,164,933
Other Than Personal Services	1,049,800,757	1,105,584,097	1,057,769,567	1,133,231,183	1,185,764,710	1,234,538,096	1,273,671,820	1,313,280,169	1,217,874,209	1,231,576,401
less: intra-city	(18,387,489)	(22,657,092)	(16,213,156)	(17,205,265)	(15,431,640)	(16,144,046)	(19,041,897)	(21,245,929)	(17,753,140)	(13,613,464)
prior year adjustments	(7,104,421)	(2,770,678)	(12,218,814)	(8,477,723)	(25,618,310)	(28,713,959)	(11,198,845)	(29,861,116)	(18,896,126)	(34,249,216)
TOTAL DEPT.	1,425,182,122	1,470,119,050	1,394,753,164	1,480,286,945	1,528,519,015	1,582,048,076	1,655,210,972	1,661,098,142	1,550,271,712	1,513,878,654

Mental Health, Retardation and Alcoholism

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

NYC Health and Hospital Corporation

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	1,359,134,846	335,141,349	337,074,424	507,226,293	207,543,578	184,402,232	110,590,887	289,592,663	165,759,098	901,329,691
less: intra-city	(117,805,435)	(96,882,717)	(110,047,253)	(131,267,871)	(128,028,955)	(99,508,254)	(104,637,627)	(107,364,442)	(128,187,064)	(142,712,489)
prior year adjustments	-	-	-	(114,770)	-	-	-	-	-	(13,797)
TOTAL DEPT.	1,241,329,411	238,258,632	227,027,171	375,843,652	79,514,623	84,893,978	5,953,260	182,228,221	37,572,034	758,603,405

Office of Administrative Trials & Hearings

Personal Services	28,006,612	27,230,718	24,488,508	24,130,379	24,348,722	17,312,611	-	-	-	-
Other Than Personal Services	8,337,113	7,140,569	6,857,146	6,595,405	6,115,783	6,009,440	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(238,783)	(9,645)	(42,752)	(165,931)	(31,032)	-	-	-	-	-
TOTAL DEPT.	36,104,942	34,361,642	31,302,902	30,559,853	30,433,473	23,322,051	-	-	-	-

Department of Environmental Protection

Personal Services	492,277,640	477,216,525	501,832,631	465,889,319	485,871,064	473,528,948	684,279,480	424,346,363	413,898,782	397,026,401
Other Than Personal Services	774,879,798	738,837,340	690,748,213	1,261,369,322	573,176,337	548,048,431	786,650,053	609,749,085	505,196,351	471,744,631
less: intra-city	(1,634,818)	(1,468,129)	(2,712,774)	(1,203,569)	(1,609,890)	(1,474,388)	(1,180,675)	(1,178,177)	(435,852)	(435,852)
prior year adjustments	(120,377,667)	(72,008,597)	(6,437,793)	(14,572,420)	(10,740,431)	(3,127,463)	(18,729,573)	(20,762,703)	(2,113,962)	(23,445,214)
TOTAL DEPT.	1,145,144,953	1,142,577,139	1,183,430,277	1,711,482,652	1,046,697,080	1,016,975,528	1,451,019,285	1,012,154,568	916,545,319	844,889,966

Department of Sanitation

Personal Services	894,791,490	886,767,883	867,391,558	857,037,278	786,130,407	851,684,239	791,399,187	743,045,493	712,293,774	699,110,517
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AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports of the Comptroller

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
Other Than Personal Services	605,884,815	590,643,730	546,830,650	512,730,595	495,087,342	556,698,375	509,794,561	515,169,716	532,098,411	474,309,569
less: intra-city	(2,898,625)	(2,782,331)	(3,019,463)	(2,995,150)	(3,179,730)	(2,823,551)	(2,625,752)	(2,269,161)	(2,129,823)	(1,422,404)
prior year adjustments	(6,908,694)	(2,531,110)	(1,337,482)	(1,382,911)	(1,261,198)	(7,064,342)	(1,056,715)	(692,897)	(3,729,306)	(9,071,543)
TOTAL DEPT.	1,490,868,986	1,472,098,172	1,409,865,263	1,365,389,812	1,276,776,821	1,398,494,721	1,297,511,281	1,255,253,151	1,238,533,056	1,162,926,139

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports of the Comptroller

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
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Trade Waste Commission

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Business Integrity Commission

Personal Services	5,272,520	5,004,058	4,948,889	4,888,279	4,956,477	4,964,309	4,896,895	4,301,713	4,227,728	3,852,035
Other Than Personal Services	2,819,248	3,061,338	2,310,562	2,107,063	1,837,729	1,887,017	2,032,736	1,970,613	1,543,474	1,313,640
less: intra-city			-	-	-	-	-	-	-	-
prior year adjustments	(7,914)		(64)	(3,050)	(30,268)	-	-	-	(95,357)	(29,950)
TOTAL DEPT.	8,083,854	8,065,396	7,259,387	6,992,292	6,763,938	6,851,326	6,929,631	6,272,326	5,675,845	5,135,725

Department of Finance

Personal Services	148,051,167	141,275,277	133,367,771	131,132,161	128,902,742	130,594,144	134,096,159	131,135,976	128,946,413	124,765,772
Other Than Personal Services	110,796,799	110,480,023	106,921,167	91,158,291	92,443,539	89,142,775	96,802,094	93,959,775	86,551,861	81,099,983
less: intra-city	(5,013,504)	(4,676,718)	(4,511,236)	(4,441,949)	(4,569,175)	(4,806,904)	(5,745,160)	(5,143,430)	(3,336,429)	(3,409,894)
prior year adjustments	(3,068,399)	(12,055,716)	(2,731,780)	(1,350,747)	(2,708,542)	(2,497,576)	(6,660,510)	(164,787)	(3,726,222)	(2,834,382)
TOTAL DEPT.	250,766,063	235,022,866	233,045,922	216,497,756	214,068,564	212,432,439	218,492,583	219,787,534	208,435,623	199,621,479

Department of Transportation

Personal Services	428,311,489	412,815,833	391,553,153	385,131,741	375,814,796	382,967,007	381,518,820	365,630,199	344,024,210	315,225,037
Other Than Personal Services	481,966,650	472,180,075	469,053,209	448,207,795	463,980,111	481,945,852	419,233,023	422,362,808	353,761,590	303,150,905
less: intra-city	(4,460,421)	(4,723,358)	(3,786,009)	(1,334,984)	(1,499,448)	(1,575,478)	(1,776,054)	(2,390,070)	(1,772,813)	(2,126,824)
prior year adjustments	(4,858,937)	(11,199,894)	(4,786,303)	(4,992,689)	(5,687,499)	(6,090,613)	(36,688)	(10,108,117)	(8,987,505)	(4,695,303)
TOTAL DEPT.	900,958,781	869,072,656	852,034,050	827,011,863	832,607,960	857,246,768	798,939,101	775,494,820	687,025,482	611,553,815

Department of Parks and Recreation

Personal Services	364,515,549	342,312,528	311,201,588	308,012,948	273,511,507	290,288,030	306,950,344	294,561,349	274,911,637	252,234,608
Other Than Personal Services	111,588,920	153,955,923	102,076,469	118,315,167	87,817,547	103,452,121	75,765,062	85,033,173	95,736,804	80,326,239
less: intra-city	(50,848,744)	(52,976,842)	(46,829,146)	(53,271,799)	(39,636,627)	(49,120,876)	(55,297,396)	(52,518,020)	(50,493,742)	(47,045,159)
prior year adjustments	(2,770,856)	(3,761,022)	(3,344,720)	(1,234,548)	(833,224)	(945,653)	(348,369)	(1,331,587)	(3,435,957)	(760,992)
TOTAL DEPT.	422,484,869	439,530,587	363,104,191	371,821,768	320,859,203	343,673,622	327,069,641	325,744,915	316,718,742	284,754,696

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports of the Comptroller

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
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Department of Design and Construction

Personal Services	106,993,157	96,878,642	90,954,672	87,230,778	83,143,965	82,634,170	83,630,108	79,912,520	77,084,918	74,558,036
Other Than Personal Services	292,293,583	63,399,935	36,312,827	50,911,384	44,132,485	29,243,406	23,832,808	22,194,780	19,455,726	21,688,819
less: intra-city	(5,279,857)	(2,221,342)	(3,614,651)	(3,461,255)	(7,289,063)	(2,398,351)	(791,045)	(115,500)	(19,000)	(108,806)
prior year adjustments	(1,361,731)	(88,465)	(18,945)	(2,057)	244	(153,212)	(3,785)	(483,131)	(27,227)	(25,471)
TOTAL DEPT.	392,645,152	157,968,770	123,633,903	134,678,850	119,987,631	109,326,013	106,668,086	101,508,669	96,494,417	96,112,578

Dept. of Citywide Administrative Services

Personal Services	171,130,853	152,465,452	143,437,205	141,698,170	140,629,437	143,281,872	162,432,218	148,829,581	128,997,843	117,852,748
Other Than Personal Services	946,647,108	1,005,317,016	1,058,266,513	1,035,855,028	950,615,270	974,326,591	915,125,604	943,520,654	868,470,674	816,786,947
less: intra-city	(689,784,988)	(754,805,500)	(806,343,515)	(733,456,780)	(717,989,105)	(741,111,715)	(704,266,418)	(719,630,006)	(653,260,022)	(619,350,588)
prior year adjustments	(12,118,502)	(11,536,870)	(9,002,877)	(4,039,313)	(7,831,959)	(16,217,194)	(1,293,293)	(8,992,960)	(7,346,088)	(4,541,750)
TOTAL DEPT.	415,874,471	391,440,098	386,357,326	440,057,105	365,423,643	360,279,554	371,998,111	363,727,269	336,862,407	310,747,357

Dept. of Info. Tech. and Telecommunications

Personal Services	112,118,500	98,851,416	88,267,639	85,349,550	85,853,659	86,793,397	87,283,162	82,997,535	75,873,328	67,195,550
Other Than Personal Services	474,891,381	392,864,504	379,218,830	346,274,707	366,645,747	328,588,862	281,484,787	287,046,346	232,391,439	188,371,725
less: intra-city	(165,116,911)	(140,944,610)	(132,660,753)	(129,191,408)	(145,619,623)	(126,454,187)	(125,496,974)	(127,156,484)	(112,221,848)	(109,259,302)
prior year adjustments	(31,711,898)	(26,453,908)	(10,249,496)	(8,693,901)	(13,296,460)	(36,226)	(13,235)	(7,790,580)	(141,588)	(1,117,283)
TOTAL DEPT.	390,181,072	324,317,402	324,576,220	293,738,948	293,583,323	288,891,846	243,257,740	235,096,817	195,901,331	145,190,690

Dept. of Records and Info. Services

Personal Services	3,278,071	2,751,648	2,399,064	2,584,479	2,247,354	2,476,970	2,711,605	3,017,072	3,097,768	2,439,069
Other Than Personal Services	4,453,098	3,500,177	3,210,577	2,885,218	2,944,019	2,701,811	2,495,400	2,916,318	2,791,061	2,289,489
less: intra-city	(209,895)	(229,145)	(275,501)	(315,445)	(309,626)	(157,251)	(231,826)	(257,000)	(289,108)	(237,770)
prior year adjustments	(1,996)	(63)	-	(143)	-	-	-	-	(42,065)	-
TOTAL DEPT.	7,519,278	6,022,617	5,334,140	5,154,109	4,881,747	5,021,530	4,975,179	5,676,390	5,557,656	4,490,788

Department of Consumer Affairs

Personal Services	22,059,255	22,301,587	20,409,341	18,813,826	17,884,173	16,304,560	16,128,389	15,800,230	15,391,562	13,231,893
Other Than Personal Services	14,151,601	15,133,070	12,064,748	8,471,676	8,379,758	5,522,957	6,211,725	5,739,696	5,121,468	3,881,394
less: intra-city	(2,110,205)	(2,123,974)	(1,995,008)	(1,919,777)	(2,171,736)	(1,919,777)	(1,466,898)	(1,473,684)	(3,461,273)	(1,627,144)
prior year adjustments	(605)	(1,119,224)	(658,920)	(3,299)	(3,796)	(1,512)	(739)	(2,172)	(606)	(2,755)
TOTAL DEPT.	34,100,046	34,191,459	29,820,161	25,362,426	24,088,399	19,906,228	20,872,477	20,064,070	17,051,151	15,483,388

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports of the Comptroller

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
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Firearms Control Board

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

District Attorney - Manhattan

Personal Services	99,286,393	99,653,377	88,843,069	94,212,364	94,835,995	94,953,912	93,762,512	86,823,931	81,689,536	77,979,438
Other Than Personal Services	10,339,492	7,967,767	8,752,259	10,338,743	10,368,885	9,735,707	9,074,520	10,095,286	8,574,242	8,447,138
less: intra-city	(1,257,990)	(1,217,094)	(1,171,394)	(1,109,624)	(1,109,624)	(1,109,624)	(1,109,624)	(924,664)	(924,664)	(924,664)
prior year adjustments	(1,459)	-	(2)	(1,753)	74	(498)	(3,254)	(33,886)	(13,696)	(186)
TOTAL DEPT.	108,366,436	106,404,050	96,423,932	103,439,730	104,095,330	103,579,497	101,724,154	95,960,667	89,325,418	85,501,726

District Attorney - Bronx

Personal Services	58,404,806	58,006,335	52,750,918	50,090,227	47,781,460	48,536,773	49,284,517	47,293,752	47,657,900	44,504,606
Other Than Personal Services	3,170,077	2,982,480	2,924,235	2,783,217	2,385,685	2,530,944	2,723,588	3,169,466	3,104,175	3,194,592
less: intra-city	(953,919)	(963,275)	(953,919)	(953,919)	(953,919)	(953,919)	(744,371)	(744,371)	(706,970)	(706,970)
prior year adjustments	(15,950)	-	(19,165)	(783)	(2,000)	(546)	-	(732,879)	(7,550)	(288)
TOTAL DEPT.	60,605,014	60,025,540	54,702,069	51,918,742	49,211,226	50,113,252	51,263,734	48,985,968	50,047,555	46,991,940

District Attorney - Brooklyn

Personal Services	79,182,681	76,400,941	71,541,585	73,277,250	71,527,019	70,129,454	71,692,297	68,387,086	67,784,523	63,722,842
Other Than Personal Services	17,864,267	17,664,294	16,302,130	15,070,812	15,814,346	14,857,203	15,613,551	15,894,444	15,799,446	15,562,703
less: intra-city	-	(828,128)	(1,001,023)	(1,021,240)	(1,021,240)	(928,400)	(928,400)	(928,400)	(884,400)	(1,004,667)
prior year adjustments	(10,594)	(15,781)	(1,665)	(8,781)	(2,938)	(1,660)	-	(16,378)	(2,454)	(583,459)
TOTAL DEPT.	97,036,354	93,221,326	86,841,027	87,318,041	86,317,187	84,056,597	86,377,448	83,336,752	82,697,115	77,697,419

District Attorney - Queens

Personal Services	52,667,252	50,632,555	46,025,015	44,028,757	43,269,100	41,667,684	42,528,222	40,174,563	41,009,519	38,547,182
Other Than Personal Services	6,597,621	6,320,419	7,087,877	6,468,624	6,078,275	6,368,065	6,316,695	5,589,400	6,023,341	5,804,127
less: intra-city	(176,476)	(183,579)	(176,150)	-	-	-	-	-	-	-
prior year adjustments	(6,729)	-	(29,684)	-	(27,577)	(216,092)	-	(431,478)	(632,627)	-
TOTAL DEPT.	59,081,668	56,769,395	52,907,058	50,497,381	49,319,798	47,819,657	48,844,917	45,332,485	46,400,233	44,351,309

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports of the Comptroller

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
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District Attorney - Staten Island

Personal Services	8,924,656	8,676,991	7,943,391	7,749,290	7,479,025	7,712,325	7,815,293	7,307,963	7,378,732	6,576,611
Other Than Personal Services	1,780,813	1,624,786	1,350,776	1,193,831	1,210,945	898,394	783,239	997,457	932,195	1,018,289
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	(44,876)	(2,958)	(96)	-	(1,583)	(9,644)	(46,818)	(7,456)
TOTAL DEPT.	10,705,469	10,301,777	9,249,291	8,940,163	8,689,874	8,610,719	8,596,949	8,295,776	8,264,109	7,587,444

Office of Prosecution - Special Narcotics

Personal Services	20,542,075	18,622,455	17,711,759	17,712,045	17,344,234	17,429,093	17,966,184	17,190,522	17,299,543	16,254,085
Other Than Personal Services	1,058,378	583,657	483,831	433,669	485,327	468,649	540,895	488,062	478,801	527,802
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(1,505)	(951)	-	-	-	-	(3,802)	-	-	(11,215)
TOTAL DEPT.	21,598,948	19,205,161	18,195,590	18,145,714	17,829,561	17,897,742	18,503,277	17,678,584	17,778,344	16,770,672

Public Administrator - Manhattan

Personal Services	673,493	619,077	628,572	586,445	557,788	518,887	584,568	564,491	544,564	580,495
Other Than Personal Services	926,433	884,478	767,965	749,008	626,158	607,582	583,053	583,294	598,496	523,940
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	(16,388)
TOTAL DEPT.	1,599,926	1,503,555	1,396,537	1,335,453	1,183,946	1,126,469	1,167,621	1,147,785	1,143,060	1,088,047

Public Administrator - Bronx

Personal Services	560,037	539,849	490,469	493,110	427,936	374,884	406,228	405,147	398,501	413,181
Other Than Personal Services	56,372	62,972	41,800	45,377	53,225	12,837	19,951	103,254	19,601	15,490
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	616,409	602,821	532,269	538,487	481,161	387,721	426,179	508,401	418,102	428,671

Public Administrator - Brooklyn

Personal Services	639,317	614,028	572,503	518,993	459,772	535,188	535,905	466,430	491,077	470,544
Other Than Personal Services	46,795	26,568	31,961	12,098	12,249	17,705	12,996	26,182	45,050	30,678
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	686,112	640,596	604,464	531,091	472,021	552,893	548,901	492,612	536,127	501,222

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports of the Comptroller

	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
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Public Administrator - Queens

Personal Services	491,483	471,975	459,747	438,188	419,063	417,654	416,113	435,860	414,040	401,608
Other Than Personal Services	11,990	12,011	10,763	10,536	1,989	7,785	7,500	-	7,000	6,715
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	503,473	483,986	470,510	448,724	421,052	425,439	423,613	435,860	421,040	408,323

Public Administrator - Staten Island

Personal Services	523,815	438,997	411,760	401,289	356,714	350,676	352,661	339,186	338,248	327,872
Other Than Personal Services	35,533	38,022	38,548	39,212	18,975	24,288	23,322	26,239	23,466	20,223
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	559,348	477,019	450,308	440,501	375,689	374,964	375,983	365,425	361,714	348,095

Community Boards

Personal Services	12,565,339	10,619,359	10,213,898	10,106,092	9,983,173	9,873,473	9,881,466	9,752,297	9,635,669	9,381,917
Other Than Personal Services	5,014,283	4,473,620	4,322,152	4,280,732	4,331,609	4,146,753	4,098,236	4,183,384	3,984,157	3,783,260
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(32,443)	(64,969)	(324,872)	(165,986)	(45,525)	(11,534)	(111,140)	(87,249)	(238,384)	(71,639)
TOTAL DEPT.	17,547,179	15,028,010	14,211,178	14,220,838	14,269,257	14,008,692	13,868,562	13,848,432	13,381,442	13,093,538

Citywide

Personal Services	43,756,047,293	42,179,008,815	42,102,003,960	37,867,500,764	37,216,935,476	36,164,256,525	35,893,563,087	34,758,266,475	33,471,311,801	32,050,685,568
Other Than Personal Services	39,421,402,192	39,261,239,364	34,809,718,146	35,754,869,566	32,387,111,251	32,071,375,899	30,220,958,790	28,090,451,624	31,046,888,396	29,121,470,679
less: intra-city	(1,931,483,724)	(1,973,725,097)	(1,764,088,541)	(1,713,506,796)	(1,743,358,810)	(1,851,035,641)	(1,782,183,782)	(1,630,725,415)	(1,477,192,221)	(1,387,014,245)
prior year adjustments	(714,655,002)	(884,826,986)	(1,736,864,899)	(346,521,249)	(332,716,635)	(508,343,565)	(941,648,585)	(576,488,210)	(615,910,590)	(658,173,594)
Total Citywide	80,531,310,759	78,581,696,096	73,410,768,666	71,562,342,285	67,527,971,282	65,876,253,218	63,390,689,510	60,641,504,474	62,425,097,386	59,126,968,408

Categorical Aid										
Federal	7,195,098,163	6,784,036,432	6,767,061,883	8,421,029,518	6,997,828,172	7,746,660,943	7,700,009,388	5,940,697,336	5,691,678,051	5,471,205,533
State	13,001,756,924	12,097,019,887	10,916,091,566	11,026,961,255	11,113,775,794	11,255,365,047	11,645,570,324	12,124,101,085	11,421,131,856	10,184,877,606
Total Citywide less Categorical Aid	60,334,455,672	59,700,639,777	55,727,615,217	52,114,351,512	49,416,367,316	46,874,227,228	44,045,109,798	42,576,706,053	45,312,287,479	43,470,885,269

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Office of the Actuary

Personal Services	3,025,279	2,923,791	2,794,083	2,538,618	2,338,993	2,226,865	1,974,012	1,864,281	1,759,816	1,471,647
Other Than Personal Services	1,919,005	1,192,662	800,118	738,527	809,932	877,264	884,221	602,172	625,879	524,905
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(1,203)	-	(65,616)	(48,000)	-	(3,916)	(478)	(8,076)	(27,549)	-
TOTAL DEPT.	4,943,081	4,116,453	3,528,585	3,229,145	3,148,925	3,100,213	2,857,755	2,458,377	2,358,146	1,996,552

NYC Employees Retirement System

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Borough President - Manhattan

Personal Services	3,422,091	3,113,074	3,146,059	3,427,924	4,207,913	4,082,892	4,122,208	4,133,573	4,021,055	3,950,649
Other Than Personal Services	896,125	775,948	577,045	433,641	819,397	1,134,813	1,121,576	1,063,654	1,148,434	790,787
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(1,663)	(305)	(6,000)	(123)	(48)	11,965	-	(15,686)	(580)	(809)
TOTAL DEPT.	4,316,553	3,888,717	3,717,104	3,861,442	5,027,262	5,229,670	5,243,784	5,181,541	5,168,909	4,740,627

Borough President - Bronx

Personal Services	4,333,384	4,113,367	3,997,090	4,416,726	5,470,418	5,473,391	5,161,449	4,937,546	4,757,580	4,741,187
Other Than Personal Services	1,280,320	1,229,182	1,081,476	940,891	1,473,762	1,907,427	1,942,226	2,021,531	2,181,520	2,107,636
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(487)	(4,854)	(349)	(14,048)	940	(2,888)	-	(17,024)	(109,721)	(51,192)
TOTAL DEPT.	5,613,217	5,337,695	5,078,217	5,343,569	6,945,120	7,377,930	7,103,675	6,942,053	6,829,379	6,797,631

Borough President - Brooklyn

Personal Services	4,279,591	4,062,747	3,910,555	4,174,341	4,426,109	4,712,777	4,650,994	4,431,181	4,350,472	4,203,372
Other Than Personal Services	1,156,111	1,072,786	928,621	908,888	1,664,322	2,148,474	2,897,705	1,593,697	857,174	821,243
less: intra-city	-	-	(32,270)	(10,000)	-	-	-	-	-	-
prior year adjustments	(93)	-	-	-	(25,100)	-	-	(9,665)	(3,371)	(3)
TOTAL DEPT.	5,435,609	5,135,533	4,806,906	5,073,229	6,065,331	6,861,251	7,548,699	6,015,213	5,204,275	5,024,612

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Borough President - Queens

Personal Services	3,526,313	3,666,310	3,727,609	3,952,756	4,857,338	4,627,350	4,397,826	4,201,521	4,182,339	3,955,859
Other Than Personal Services	1,420,561	1,222,388	1,088,957	870,399	1,433,052	2,055,027	2,432,697	1,672,825	1,749,847	1,704,746
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(632)	-	-	(6,295)	-	-	-	(10,228)	(5,040)	(2,330)
TOTAL DEPT.	4,946,242	4,888,698	4,816,566	4,816,860	6,290,390	6,682,377	6,830,523	5,864,118	5,927,146	5,658,275

Borough President - Staten Island

Personal Services	3,152,153	3,004,696	3,023,980	3,091,754	3,436,492	3,628,187	3,679,826	3,439,900	3,400,157	3,249,785
Other Than Personal Services	866,001	916,547	746,152	617,028	1,351,311	1,358,421	1,142,281	1,287,262	1,425,784	1,534,777
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(45,631)	(39,039)	(5,773)	(5,441)	(237)	(1,038)	-	-	(3,785)	(4,665)
TOTAL DEPT.	3,972,523	3,882,204	3,764,359	3,703,341	4,787,566	4,985,570	4,822,107	4,727,162	4,822,156	4,779,897

Office of the Comptroller

Personal Services	46,929,542	45,128,267	44,139,933	43,558,820	45,631,908	43,179,347	41,546,755	39,776,278	38,203,982	36,901,554
Other Than Personal Services	14,405,545	11,487,927	11,406,167	11,411,038	11,970,304	12,336,257	14,668,755	12,267,729	10,030,218	11,703,430
less: intra-city	(270,054)	(270,054)	(270,054)	(212,854)	(270,054)	(270,054)	(212,854)	(159,681)	(212,854)	(212,854)
prior year adjustments	(176,749)	(7,261)	(24,956)	(699,347)	(3,914,571)	(167,989)	(156,018)	(1,058)	(6,666,031)	(912,709)
TOTAL DEPT.	60,888,284	56,338,879	55,251,090	54,057,657	53,417,587	55,077,561	55,846,638	51,883,268	41,355,315	47,479,421

Emergency Management

Personal Services	5,777,774	3,925,122	2,654,619	968,761	-	-	-	-	-	-
Other Than Personal Services	6,494,549	5,178,948	4,924,457	5,661,303	-	-	-	-	-	-
less: intra-city	-	(50,000)	(20,665)	-	-	-	-	-	-	-
prior year adjustments	(69,048)	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	12,203,275	9,054,070	7,558,411	6,630,064	-	-	-	-	-	-

Tax Commission

Personal Services	2,276,915	2,083,475	1,866,480	1,797,278	1,905,220	2,015,454	1,884,399	1,716,567	1,554,896	1,524,579
Other Than Personal Services	89,073	235,376	89,685	82,049	86,606	113,319	87,168	141,279	91,191	122,394
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(5,434)	-	(595)	-	(32,836)	-	-	(2,991)	-	-
TOTAL DEPT.	2,360,554	2,318,851	1,955,570	1,879,327	1,958,990	2,128,773	1,971,567	1,854,855	1,646,087	1,646,973

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Law Department

Personal Services	83,313,211	80,864,974	77,666,513	74,158,165	75,280,738	73,400,602	68,275,179	64,419,765	59,024,057	55,020,473
Other Than Personal Services	41,820,725	38,045,641	30,936,794	27,836,764	20,977,467	23,348,283	23,410,485	22,158,120	17,159,138	16,450,054
less: intra-city	(3,072,067)	(2,832,733)	(2,369,264)	(1,981,893)	(2,680,088)	(2,153,144)	(1,853,851)	(1,995,134)	(1,995,134)	(1,890,132)
prior year adjustments	(91,427)	(174,857)	(360,941)	(197,373)	(614,698)	(18,574)	(43)	(694,279)	(290,234)	(523,642)
TOTAL DEPT.	121,970,442	115,903,025	105,873,102	99,815,663	92,963,419	94,577,167	89,831,770	83,888,472	73,897,827	69,056,753

NYC Gambling Control Commission

Personal Services	-	-	-	-	-	-	-	-	232,240	-
Other Than Personal Services	-	-	-	-	-	-	-	-	505,411	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	737,651	-

City Planning

Personal Services	19,211,328	18,630,102	17,360,519	16,588,015	16,674,564	16,618,151	15,732,883	14,481,454	13,916,952	13,788,144
Other Than Personal Services	2,862,290	2,339,340	2,085,017	2,602,298	2,079,148	1,789,246	1,835,693	1,640,989	1,675,776	1,823,889
less: intra-city	-	-	-	-	-	-	-	-	-	(4,800)
prior year adjustments	(975)	(37,615)	-	368	(22,755)	-	-	(221,305)	(59,399)	(90,588)
TOTAL DEPT.	22,072,643	20,931,827	19,445,536	19,190,681	18,730,957	18,407,397	17,568,576	15,901,138	15,533,329	15,516,645

Department of Personnel

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Department of Investigation

Personal Services	15,392,131	14,945,715	15,123,128	16,966,054	18,820,267	18,614,439	17,117,768	15,454,235	14,208,945	14,141,745
Other Than Personal Services	5,738,531	4,807,586	4,465,854	4,394,267	4,318,096	4,399,773	3,875,968	3,650,053	3,805,266	3,082,486
less: intra-city	(3,200,116)	(3,139,333)	(2,811,841)	(2,674,662)	(2,274,335)	(2,237,754)	(2,186,485)	(1,947,078)	(2,007,061)	(1,966,215)
prior year adjustments	-	-	(5,717)	-	(1,949)	-	(13,060)	(12,490)	(44,220)	(1,105,737)
TOTAL DEPT.	17,930,546	16,613,968	16,771,424	18,685,659	20,862,079	20,776,458	18,794,191	17,144,720	15,962,930	14,152,279

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Research Libraries

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	19,033,883	24,210,280	17,366,818	24,332,581	9,198,396	25,596,721	14,659,542	14,050,512	13,274,882	12,908,251
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	19,033,883	24,210,280	17,366,818	24,332,581	9,198,396	25,596,721	14,659,542	14,050,512	13,274,882	12,908,251

New York Public Library

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	96,463,517	136,693,590	91,647,288	128,370,887	46,905,366	146,176,102	89,047,024	81,871,448	79,472,327	41,042,080
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	96,463,517	136,693,590	91,647,288	128,370,887	46,905,366	146,176,102	89,047,024	81,871,448	79,472,327	41,042,080

Brooklyn Public Library

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	73,841,011	102,625,355	68,381,348	94,764,993	34,764,297	107,650,818	66,103,502	59,144,010	55,256,792	28,133,889
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	73,841,011	102,625,355	68,381,348	94,764,993	34,764,297	107,650,818	66,103,502	59,144,010	55,256,792	28,133,889

Queens Borough Public Library

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	71,801,942	98,780,588	64,394,941	90,170,511	32,940,011	103,351,849	62,710,495	57,177,369	54,045,785	25,542,555
less: intra-city	-	-	-	-	-	-	-	-	-	(50,000)
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	71,801,942	98,780,588	64,394,941	90,170,511	32,940,011	103,351,849	62,710,495	57,177,369	54,045,785	25,492,555

Department of Education

Personal Services	10,598,331,782	9,920,069,998	9,432,789,995	9,488,931,926	8,857,223,697	8,617,112,153	7,945,930,690	7,309,327,461	6,762,667,312	6,166,681,740
Other Than Personal Services	4,360,986,039	3,951,113,752	3,715,321,620	3,292,058,955	3,026,031,519	2,995,490,523	2,810,385,838	2,317,069,525	2,147,972,454	1,934,275,309
less: intra-city	(13,630,728)	(14,047,923)	(6,584,648)	(9,086,954)	(5,901,736)	(4,324,187)	(7,018,283)	(7,162,505)	(7,396,968)	(7,482,603)
prior year adjustments	(151,432,752)	(81,117,441)	(80,160,594)	(99,040,362)	(162,338,600)	(63,159,078)	(74,841,472)	(140,882,190)	(90,749,273)	(8,347,638)
TOTAL DEPT.	14,794,254,341	13,776,018,386	13,061,366,373	12,672,863,565	11,715,014,880	11,545,119,411	10,674,456,773	9,478,352,291	8,812,493,525	8,085,126,808

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Teachers Retirement System

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

City University

Personal Services	393,011,855	379,498,921	358,581,564	332,039,557	323,653,462	295,187,221	295,491,725	285,293,413	268,244,782	257,008,257
Other Than Personal Services	212,264,913	196,086,485	186,089,028	141,140,121	113,269,952	106,365,143	101,714,357	102,174,176	105,958,055	106,790,409
less: intra-city	(54,847,958)	(56,520,309)	(49,022,967)	(27,206,229)	(19,004,015)	(8,488,322)	(12,305,888)	(9,250,077)	(10,001,129)	(9,707,158)
prior year adjustments	(63,057)	47,547,804	(2,759,033)	(2,319,345)	(81,468)	(127,829)	(1,049,189)	(1,274,368)	(204,393)	(35,133)
TOTAL DEPT.	550,365,753	566,612,901	492,888,592	443,654,104	417,837,931	392,936,213	383,851,005	376,943,144	363,997,315	354,056,375

Civilian Complaint Review Board

Personal Services	8,145,964	8,249,664	7,957,457	7,293,732	7,737,424	7,615,656	6,530,382	6,009,077	4,921,299	4,102,999
Other Than Personal Services	1,995,740	1,525,923	2,118,488	1,581,532	1,591,975	1,566,459	1,196,455	1,135,088	1,613,678	917,000
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(2,314)	(36,422)	-	-	(850)	-	-	(87)	(259,874)	(510)
TOTAL DEPT.	10,139,390	9,739,165	10,075,945	8,875,264	9,328,549	9,182,115	7,726,837	7,144,078	6,275,103	5,019,489

Police Department

Personal Services	3,521,701,404	3,645,225,317	3,336,425,636	3,335,225,401	3,465,474,193	3,177,066,689	2,989,528,277	2,700,300,477	2,449,846,902	2,303,166,734
Other Than Personal Services	272,481,551	259,654,821	245,759,129	254,375,208	241,235,385	214,191,835	198,349,278	202,545,054	157,130,555	153,442,780
less: intra-city	(158,382,139)	(147,098,428)	(146,866,085)	(134,301,697)	(124,253,069)	(112,914,383)	(101,654,188)	(50,477,329)	(70,789)	(42,625)
prior year adjustments	(8,003,031)	(1,057,803)	(5,521,861)	(6,945,519)	(3,998,010)	(3,292,174)	(705,340)	(7,216,919)	(11,683,984)	(3,524,356)
TOTAL DEPT.	3,627,797,785	3,756,723,907	3,429,796,819	3,448,353,393	3,578,458,499	3,275,051,967	3,085,518,027	2,845,151,283	2,595,222,684	2,453,042,533

Fire Department

Personal Services	1,278,792,967	1,112,241,505	1,084,823,420	1,107,208,651	1,134,999,887	989,422,472	987,993,907	949,554,653	901,348,714	868,096,121
Other Than Personal Services	133,532,257	114,271,121	98,876,417	94,039,792	131,416,068	83,697,938	90,352,329	78,891,552	72,070,399	61,632,054
less: intra-city	(5,014,491)	(2,201,163)	(2,121,753)	-	(60,000)	-	-	-	-	(280,000)
prior year adjustments	(460,232)	(1,419,445)	(1,477,498)	(2,448,127)	(175,874)	(1,233,311)	(58,230)	(2,060,137)	(667,905)	(1,732,279)
TOTAL DEPT.	1,406,850,501	1,222,892,018	1,180,100,586	1,198,800,316	1,266,180,081	1,071,887,099	1,078,288,006	1,026,386,068	972,751,208	927,715,896

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Board of Standards and Appeals

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

City Sheriff

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Administration for Children's Services

Personal Services	349,683,278	324,701,838	309,860,516	347,255,695	368,063,198	346,909,111	322,484,960	297,531,923	246,444,534	241,178,830
Other Than Personal Services	1,976,810,618	1,958,944,517	1,947,463,841	1,998,261,174	2,007,020,049	1,909,308,462	1,851,806,679	1,757,278,417	1,654,153,081	1,152,814,066
less: intra-city	(5,773,960)	(257,104)	(254,438)	-	(285,219)	(172,280)	(511,205)	(123,568)	(139,343)	-
prior year adjustments	(20,163,456)	(43,042,480)	(31,905,469)	(55,742,447)	(56,519,948)	(18,717,179)	(21,639,291)	(3,612,074)	3,309,622	-
TOTAL DEPT.	2,300,556,480	2,240,346,771	2,225,164,450	2,289,774,422	2,318,278,080	2,237,328,114	2,152,141,143	2,051,074,698	1,903,767,894	1,393,992,896

Department of Social Services

Personal Services	631,807,111	620,803,197	581,288,309	551,633,259	585,103,645	565,675,168	530,594,099	496,338,885	489,080,627	506,205,793
Other Than Personal Services	6,304,105,795	6,583,258,487	6,066,259,375	5,608,102,450	5,387,521,728	5,150,760,877	4,909,115,319	4,684,891,256	4,833,259,736	5,248,192,252
less: intra-city	(14,345,973)	(768,268)	(768,268)	(670,414)	(733,165)	(735,872)	(19,872,738)	(938,735)	(649,711)	(1,739,046)
prior year adjustments	(32,277,181)	(33,834,827)	(64,726,107)	(79,020,226)	(43,566,406)	(30,025,956)	(10,513,519)	(29,701,514)	(95,003,428)	(37,605,514)
TOTAL DEPT.	6,889,289,752	7,169,458,589	6,582,053,309	6,080,045,069	5,928,325,802	5,685,674,217	5,409,323,161	5,150,589,892	5,226,687,224	5,715,053,485

Department of Homeless Services

Personal Services	115,593,754	112,785,273	102,838,465	97,249,471	96,887,783	92,270,240	88,577,776	84,181,035	83,290,063	81,577,473
Other Than Personal Services	609,782,255	609,854,368	570,963,168	535,168,939	443,471,516	383,381,824	344,905,027	308,729,373	296,618,365	308,072,600
less: intra-city	(22,064,468)	(22,121,017)	(32,753,017)	(12,029,174)	(13,404,171)	(2,573,026)	(794,523)	(2,665,899)	(1,747,866)	(910,376)
prior year adjustments	(10,578,536)	(6,586,281)	(19,554,144)	(26,838,361)	(23,517,497)	(337,721)	(9,156,490)	(14,531,876)	(11,745,036)	(24,238,253)
TOTAL DEPT.	692,733,005	693,932,343	621,494,472	593,550,875	503,437,631	472,741,317	423,531,790	375,712,633	366,415,526	364,501,444

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Miscellaneous

Personal Services	4,451,214,833	3,813,236,865	3,126,582,102	3,007,347,651	2,812,258,561	2,560,857,238	2,159,843,782	2,054,956,313	1,954,652,897	1,819,332,082
Other Than Personal Services	1,818,926,739	3,715,510,698	2,055,128,647	2,304,710,949	1,246,806,146	1,406,090,192	1,245,430,962	1,127,934,672	1,310,867,618	1,040,042,885
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(318,426,899)	(120,384,894)	(3,590,603)	(35,248,533)	(133,420,352)	(157,590,567)	(221,959,408)	(234,678,019)	37,745,493	(5,491,499)
TOTAL DEPT.	5,951,714,673	7,408,362,669	5,178,120,146	5,276,810,067	3,925,644,355	3,809,356,863	3,183,315,336	2,948,212,966	3,303,266,008	2,853,883,468

Debt Service

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	4,509,856,268	4,022,518,332	3,480,005,567	2,298,649,346	1,356,685,953	2,508,811,019	3,326,517,505	3,353,773,596	2,903,445,792	4,127,068,875
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	(8,412,476)	(37,479)	-	(37,182)	-	-	-	-
TOTAL DEPT.	4,509,856,268	4,022,518,332	3,471,593,091	2,298,611,867	1,356,685,953	2,508,773,837	3,326,517,505	3,353,773,596	2,903,445,792	4,127,068,875

Municipal Assistance Corporation

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	10,000,000	110,772,250	501,534,250	225,236,000	5,000,000	457,899,800	450,499,800	385,900,000	773,000,000	264,000,000
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	10,000,000	110,772,250	501,534,250	225,236,000	5,000,000	457,899,800	450,499,800	385,900,000	773,000,000	264,000,000

Public Advocate

Personal Services	2,178,768	2,119,563	1,675,810	1,624,124	2,430,984	2,330,330	2,225,090	2,116,372	2,257,497	2,177,034
Other Than Personal Services	724,144	990,466	393,047	229,845	390,451	338,237	404,705	417,506	307,482	284,475
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(1,433)	-	(6,312)	(1,998)	-	(600)	-	-	-	(2,930)
TOTAL DEPT.	2,901,479	3,110,029	2,062,545	1,851,971	2,821,435	2,667,967	2,629,795	2,533,878	2,564,979	2,458,579

City Council

Personal Services	34,666,860	32,398,457	32,470,985	31,008,896	32,449,391	30,720,723	27,393,543	24,744,272	23,742,860	23,764,615
Other Than Personal Services	14,333,571	15,029,585	13,993,547	13,911,995	14,849,713	13,675,604	11,868,283	9,798,261	8,639,317	7,846,731
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(139,489)	(1,315)	(216,647)	40,347	(195,718)	(21,089)	(98,598)	(9,421)	(15,296)	(42,165)
TOTAL DEPT.	48,860,942	47,426,727	46,247,885	44,961,238	47,103,386	44,375,238	39,163,228	34,533,112	32,366,881	31,569,181

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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City Clerk

Personal Services	2,567,338	2,478,416	2,358,166	2,099,828	2,232,555	2,153,909	2,010,896	1,887,620	1,830,226	1,707,275
Other Than Personal Services	549,351	541,338	640,162	486,238	494,813	458,128	433,722	424,553	526,427	390,444
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(2,173)	-	-	-	(17,086)	-	(1,368)	-	(3,410)	(1,351)
TOTAL DEPT.	3,114,516	3,019,754	2,998,328	2,586,066	2,710,282	2,612,037	2,443,250	2,312,173	2,353,243	2,096,368

Legislative Office of Budget Review

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Department for the Aging

Personal Services	24,632,197	24,144,305	22,780,152	22,805,345	22,615,417	20,953,221	19,474,214	18,717,123	17,755,561	16,963,571
Other Than Personal Services	243,608,592	207,119,479	205,812,416	206,686,043	208,611,499	215,627,247	195,607,436	172,933,497	166,353,100	154,295,939
less: intra-city	(487,408)	(1,075,933)	(1,044,386)	(456,139)	(413,006)	(375,276)	(559,397)	(622,632)	(1,581,434)	(587,920)
prior year adjustments	(2,663,280)	(4,814,661)	(8,459,892)	(2,737,395)	(14,641,611)	(6,325,880)	(3,059,319)	(4,185,844)	(4,121,926)	(212,436)
TOTAL DEPT.	265,090,101	225,373,190	219,088,290	226,297,854	216,172,299	229,879,312	211,462,934	186,842,144	178,405,301	170,459,154

Department of Cultural Affairs

Personal Services	2,874,408	2,571,822	2,348,714	2,109,798	2,233,047	2,240,623	2,088,486	1,909,904	2,030,821	1,960,544
Other Than Personal Services	133,428,532	119,665,400	115,791,812	118,315,221	122,447,238	133,217,363	117,824,045	103,284,370	105,396,987	94,112,698
less: intra-city	(1,549,789)	(1,310,019)	(656,087)	(629,731)	(1,406,500)	(1,818,500)	(4,243,500)	(3,743,500)	(1,250,500)	(416,500)
prior year adjustments	(37,036)	(223,836)	(120,392)	(6,883)	(88,114)	(62,876)	(34,920)	(15,263)	(54,724)	(64,113)
TOTAL DEPT.	134,716,115	120,703,367	117,364,047	119,788,405	123,185,671	133,576,610	115,634,111	101,435,511	106,122,584	95,592,629

Financial Information Services Agency

Personal Services	21,534,066	17,221,252	15,870,868	14,570,574	14,077,934	13,474,491	12,792,244	11,687,363	10,797,058	11,110,260
Other Than Personal Services	23,373,378	20,056,565	19,515,055	18,476,049	16,711,573	15,569,918	13,401,100	13,088,198	11,261,540	10,180,638
less: intra-city	(469,580)	(419,325)	(335,950)	(352,930)	(457,759)	(393,000)	-	-	-	-
prior year adjustments	(1,395,008)	-	(538,554)	(2,063,713)	(544,497)	(584,561)	-	(1,337)	(10,133)	-
TOTAL DEPT.	43,042,856	36,858,492	34,511,419	30,629,980	29,787,251	28,066,848	26,193,344	24,774,224	22,048,465	21,290,898

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Criminal Justice Coordinating Council

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Department of Juvenile Justice

Personal Services	38,512,596	34,411,308	32,774,593	32,461,437	33,408,570	34,311,210	30,331,184	26,819,377	22,365,468	19,465,252
Other Than Personal Services	65,778,361	61,416,005	60,234,400	75,940,632	75,534,190	74,921,525	72,210,532	72,562,687	65,100,669	59,426,287
less: intra-city	-	-	-	-	(200,000)	-	-	-	-	-
prior year adjustments	(54,352)	(15,410,706)	(1,018,063)	(504,114)	(106,708)	(562,913)	(435,242)	(674,100)	(143,930)	(606,783)
TOTAL DEPT.	104,236,605	80,416,607	91,990,930	107,897,955	108,636,052	108,669,822	102,106,474	98,707,964	87,322,207	78,284,756

Office of Payroll Administration

Personal Services	6,380,001	5,939,093	5,430,358	5,067,365	5,008,138	4,924,484	4,753,040	4,323,954	4,134,034	3,982,661
Other Than Personal Services	2,905,432	3,775,642	1,769,246	1,665,910	1,121,208	1,554,348	884,239	622,543	976,445	905,853
less: intra-city	(143,654)	(481,416)	(239,218)	(294,584)	-	-	-	-	-	-
prior year adjustments	(99,874)	(6,496)	(18)	-	(46)	-	-	(478)	(16,572)	(3,221)
TOTAL DEPT.	9,041,905	9,226,823	6,960,368	6,438,691	6,129,300	6,478,832	5,637,279	4,946,019	5,093,907	4,885,293

Independent Budget Office

Personal Services	2,172,863	2,059,236	2,025,854	1,879,782	1,969,948	1,774,964	1,937,703	1,879,643	1,895,139	1,705,502
Other Than Personal Services	485,559	458,941	396,075	381,955	581,400	515,599	541,834	487,009	435,817	656,009
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(3,092)	-	(832)	-	-	(422)	-	(6)	(1,340)	-
TOTAL DEPT.	2,655,330	2,518,177	2,421,097	2,261,737	2,551,348	2,290,141	2,479,537	2,366,646	2,329,616	2,361,511

Equal Employment Practices

Personal Services	498,814	479,900	428,000	429,524	304,609	438,288	391,582	301,624	407,620	384,502
Other Than Personal Services	230,479	58,276	50,196	45,142	37,857	43,260	34,864	39,144	37,114	44,008
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(24)	-	(1,125)	-	(15,962)	-	-	(18,585)	-	(2,471)
TOTAL DEPT.	729,269	538,176	477,071	474,666	326,504	481,548	426,446	322,183	444,734	426,039

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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NYC Taxi and Limousine Commission

Personal Services	19,760,777	18,890,116	17,801,577	16,668,676	17,972,437	17,103,910	16,430,094	15,853,444	15,053,431	13,893,223
Other Than Personal Services	6,237,697	5,957,299	5,368,340	4,865,532	5,005,239	5,816,134	5,124,798	4,512,699	4,003,505	3,983,181
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(12,965)	(648)	-	(3,540)	(1,299)	(1,448)	-	(322,119)	(212,144)	(132,485)
TOTAL DEPT.	25,985,509	24,846,767	23,169,917	21,530,668	22,976,377	22,918,596	21,554,892	20,044,024	18,844,792	17,743,919

Commission on Human Rights

Personal Services	4,662,039	4,900,958	5,427,854	5,979,689	5,803,691	5,421,740	5,360,645	5,213,141	5,290,248	5,717,822
Other Than Personal Services	1,864,329	1,778,619	1,815,351	1,776,777	1,658,815	1,758,399	1,796,495	1,479,221	1,518,605	1,490,087
less: intra-city	-	-	(38,000)	-	-	-	-	-	-	-
prior year adjustments	(1,978)	(8,998)	-	-	(21,774)	(774)	-	(156,874)	(81,184)	(132,154)
TOTAL DEPT.	6,524,390	6,670,579	7,205,205	7,756,466	7,440,732	7,179,365	7,157,140	6,535,488	6,727,669	7,075,755

Dept. of Youth and Community Development

Personal Services	21,511,056	19,206,877	17,845,257	13,912,189	14,152,399	13,315,944	12,026,815	12,102,752	11,442,940	8,060,553
Other Than Personal Services	281,527,791	226,960,352	226,599,543	143,548,892	138,861,339	129,526,189	116,523,901	101,415,289	85,507,326	85,588,901
less: intra-city	(9,396,188)	(8,140,611)	(8,061,587)	(8,276,890)	(4,865,333)	(3,877,362)	(6,137,266)	(5,029,482)	(5,509,077)	(5,248,101)
prior year adjustments	(14,269,810)	(5,689)	-	(5,161,715)	(6,763,339)	(387,981)	(7,345)	(47,199)	(3,035,416)	(2,005,099)
TOTAL DEPT.	279,372,849	238,020,929	236,383,213	144,022,476	141,385,066	138,576,790	122,406,105	108,441,360	88,405,773	86,396,254

Conflicts of Interest Board

Personal Services	1,280,664	1,274,621	1,291,421	1,375,657	1,393,583	1,327,423	1,197,897	1,032,668	964,803	820,769
Other Than Personal Services	154,363	147,985	146,990	171,336	230,286	268,019	178,426	257,338	144,179	81,149
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	(8,759)	(1,581)	(1,125)	-	-	-	-	-	(361)
TOTAL DEPT.	1,435,027	1,413,847	1,436,830	1,545,868	1,623,869	1,595,442	1,376,323	1,290,006	1,108,982	901,557

Office of Collective Bargaining

Personal Services	1,199,677	1,152,601	1,105,151	1,080,592	1,076,678	993,793	947,762	886,529	890,657	836,563
Other Than Personal Services	502,749	458,721	447,213	464,552	405,450	424,797	410,101	367,942	376,879	301,343
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	(2,792)	-	-	-	-	-
TOTAL DEPT.	1,702,426	1,611,322	1,552,364	1,545,144	1,479,336	1,418,590	1,357,863	1,254,471	1,267,536	1,137,906

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Department of Probation

Personal Services	65,865,492	65,424,332	64,934,170	66,393,750	69,269,479	70,370,868	67,781,845	61,928,371	59,324,268	56,845,861
Other Than Personal Services	13,905,117	12,985,714	14,347,634	16,811,328	20,390,746	20,170,838	15,895,705	14,390,947	13,914,150	12,550,003
less: intra-city	-	(124,526)	(2,624,679)	(1,872,992)	(665,692)	(259,661)	-	-	(104,777)	(25,000)
prior year adjustments	(20,016)	(595,832)	(546,786)	(967,099)	(6,367)	(85,600)	(367,720)	(539,720)	(389,123)	(570,576)
TOTAL DEPT.	79,750,593	77,689,688	76,110,339	80,364,987	88,988,166	90,196,445	83,309,830	75,779,598	72,744,518	68,800,288

Department of Small Business Services

Personal Services	15,502,155	14,482,459	11,858,823	6,040,954	7,039,152	6,848,075	6,905,097	6,824,282	6,586,727	6,541,444
Other Than Personal Services	109,792,791	93,794,075	100,418,384	35,913,398	90,190,294	37,474,420	46,093,703	26,130,471	26,581,578	22,334,483
less: intra-city	(5,613,248)	(2,451,142)	(2,111,592)	(1,165,762)	-	(2,250,000)	-	-	-	(42,962)
prior year adjustments	(37,868)	(2,305)	(48,947)	(59,588)	(7,500)	(738)	(1)	(267,664)	5,388	(364,250)
TOTAL DEPT.	119,643,830	105,823,087	110,116,668	40,729,002	97,221,946	42,071,757	52,998,799	32,687,089	33,173,693	28,468,715

Department of Ports and Trade

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Housing Preservation and Development

Personal Services	132,840,629	128,889,106	115,577,288	115,452,411	119,460,889	116,391,119	111,345,475	107,713,243	106,987,283	108,590,981
Other Than Personal Services	410,399,362	344,983,474	303,024,587	274,449,232	288,568,708	301,307,389	272,789,202	279,060,352	297,453,265	310,516,667
less: intra-city	(8,696,513)	(10,456,118)	(9,701,321)	(11,853,627)	(12,770,184)	(13,513,255)	(18,240,192)	(13,348,606)	(11,931,334)	(9,954,217)
prior year adjustments	(1,331,028)	(2,899,318)	(3,813,076)	(1,678,313)	(9,936,278)	(1,036,374)	(229,128)	(1,787,304)	(3,589,434)	(456,272)
TOTAL DEPT.	533,212,450	460,517,144	405,087,478	376,369,703	385,323,135	403,148,879	365,665,357	371,637,685	388,919,780	408,697,159

Department of Buildings

Personal Services	58,966,387	49,046,006	44,781,298	41,026,550	40,137,780	34,991,955	32,410,716	29,215,607	25,986,046	21,585,333
Other Than Personal Services	22,559,842	15,226,517	13,113,801	16,835,862	16,240,421	13,465,598	9,923,623	10,351,588	8,914,447	8,032,652
less: intra-city	-	-	(75,386)	(258,527)	(501,055)	-	-	-	-	-
prior year adjustments	(225,813)	(65,660)	(108,322)	(47,140)	(16,880)	-	(32,821)	(49,823)	(690,450)	(1)
TOTAL DEPT.	81,300,416	64,206,863	57,711,391	57,556,745	55,860,266	48,457,553	42,301,518	39,517,372	34,210,043	29,617,984

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Department of Health and Mental Hygiene

Personal Services	300,234,585	279,963,354	266,798,830	240,949,459	231,883,060	214,118,536	198,547,311	186,386,330	174,125,705	158,696,498
Other Than Personal Services	1,209,289,132	1,163,502,259	1,203,815,458	1,187,547,579	831,890,545	703,832,660	593,578,469	315,979,098	311,056,165	280,995,687
less: intra-city	(6,500,242)	(6,990,982)	(3,393,461)	(5,025,433)	(3,170,031)	(3,477,317)	(839,807)	(384,716)	(291,098)	(434,593)
prior year adjustments	(35,237,432)	(4,427,516)	(25,974,057)	(8,548,431)	(11,469,019)	(7,526,929)	(559,471)	(10,378,107)	(12,861,138)	(18,982,185)
TOTAL DEPT.	1,467,786,043	1,432,047,115	1,441,246,770	1,414,923,174	1,049,134,555	906,946,950	790,726,502	491,602,605	472,029,634	420,275,407

Mental Health, Retardation and Alcoholism

Personal Services	-	-	-	-	13,233,428	13,028,900	12,776,782	12,179,348	11,746,636	12,161,679
Other Than Personal Services	-	-	-	-	635,231,542	582,760,139	493,681,225	426,861,634	387,312,986	334,068,255
less: intra-city	-	-	-	-	(372,386,971)	(297,390,443)	(254,992,403)	-	-	-
prior year adjustments	-	-	-	-	(20,013,899)	(3,284,431)	(19,794)	(1,749,422)	(2,964,797)	(945,972)
TOTAL DEPT.	-	-	-	-	256,064,100	295,114,165	251,445,810	437,291,560	396,094,825	345,283,962

NYC Health and Hospital Corporation

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	1,418,635,501	1,138,127,060	1,106,142,073	914,973,341	909,464,562	919,738,292	799,761,969	784,478,997	744,805,937	741,496,291
less: intra-city	(120,966,088)	(127,638,204)	(128,814,862)	(88,401,600)	(83,027,778)	(162,715,924)	(64,635,150)	(62,331,470)	(60,204,829)	(58,572,648)
prior year adjustments	(7,653,892)	(18,353,141)	(452,000)	-	(129,565)	-	-	(52,631)	-	-
TOTAL DEPT.	1,290,015,521	992,135,715	976,875,211	826,571,741	826,307,219	757,022,368	735,126,819	722,094,896	684,601,108	682,923,643

Office of Administrative Trials & Hearings

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Department of Environmental Protection

Personal Services	367,184,478	354,939,469	340,961,253	323,416,278	320,159,154	305,701,198	298,426,727	277,831,999	262,592,350	251,758,332
Other Than Personal Services	437,208,337	400,644,997	368,269,140	378,223,369	348,057,729	327,457,303	301,731,210	293,728,708	339,376,966	315,232,956
less: intra-city	(1,009,897)	(964,309)	(508,000)	-	(492,484)	(513,843)	(681,733)	(51,262)	(559,810)	(713,395)
prior year adjustments	(3,686,179)	(29,037,504)	(10,091,335)	(18,744,980)	(17,502,224)	(789,185)	(168,342)	(5,284,338)	(9,838,130)	(88,342)
TOTAL DEPT.	799,696,739	725,582,653	698,631,058	682,894,667	650,222,175	631,855,473	599,307,862	566,225,107	591,571,376	566,189,551

Department of Sanitation

Personal Services	669,645,874	628,757,559	624,574,971	633,734,662	643,404,807	617,206,614	589,881,085	535,682,027	497,558,480	485,008,985
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AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
Other Than Personal Services	425,247,807	406,188,195	373,426,115	357,704,335	361,907,333	318,302,635	248,417,463	179,952,100	219,048,834	105,613,410
less: intra-city	(1,294,200)	(1,087,044)	(772,882)	(2,220,947)	(3,700,742)	(2,774,455)	(3,421,397)	(2,999,833)	(2,997,175)	(3,191,924)
prior year adjustments	(2,306,960)	(476,938)	(5,947,278)	(348,699)	(12,907,677)	(2,514,875)	(68,554)	(1,048,614)	(5,101,264)	(2,627,710)
TOTAL DEPT.	1,091,292,521	1,033,381,772	991,280,926	988,869,351	988,703,721	930,219,919	834,808,597	711,585,680	708,508,875	584,802,761

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Trade Waste Commission

Personal Services	-	-	-	-	2,176,044	1,859,394	1,917,798	1,841,109	1,784,064	1,472,879
Other Than Personal Services	-	-	-	-	603,063	746,795	451,104	643,744	480,062	653,195
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	(750)	-	(2,140)	-	-
TOTAL DEPT.	-	-	-	-	2,779,107	2,605,439	2,368,902	2,482,713	2,264,126	2,126,074

Business Integrity Commission

Personal Services	3,729,076	3,584,274	3,501,148	3,480,785	-	-	-	-	-	-
Other Than Personal Services	1,227,983	1,231,280	882,192	1,203,877	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(1,581)	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	4,955,478	4,815,554	4,383,340	4,684,662	-	-	-	-	-	-

Department of Finance

Personal Services	121,449,773	119,820,655	114,225,904	112,247,549	116,862,577	112,962,163	112,702,746	109,880,120	107,744,027	107,016,666
Other Than Personal Services	79,077,312	82,325,675	106,408,941	69,530,882	66,956,257	66,999,608	56,273,147	54,236,020	57,905,568	53,219,095
less: intra-city	(3,052,284)	(2,792,321)	(2,515,680)	(3,085,835)	(486,538)	(1,414,510)	(1,517,482)	(1,012,980)	(1,520,919)	(1,500,000)
prior year adjustments	(8,412,661)	(5,260,195)	(5,135,848)	(4,367,395)	(1,013,644)	(2,128,476)	(2,088,943)	(4,355,183)	(7,103,869)	(2,959,538)
TOTAL DEPT.	189,062,140	194,093,814	212,983,317	174,325,201	182,318,652	176,418,785	165,369,468	158,747,977	157,024,807	155,776,223

Department of Transportation

Personal Services	280,881,593	265,605,523	246,183,015	240,975,545	255,466,634	229,734,168	222,150,545	212,242,932	197,711,452	192,226,087
Other Than Personal Services	342,341,710	287,984,878	255,466,666	260,471,473	259,659,080	249,295,034	242,649,404	238,057,929	246,888,295	257,106,812
less: intra-city	(73,838,207)	(58,270,081)	(53,364,590)	(55,296,372)	(55,843,385)	(50,633,286)	(48,649,597)	(42,771,050)	(61,066,167)	(68,810,198)
prior year adjustments	(33,054,135)	(180,328)	(2,887,465)	(6,243,488)	(5,810,990)	(11,803,190)	(6,408,365)	(52,855,764)	(38,803,103)	(21,356,336)
TOTAL DEPT.	516,330,961	495,139,992	445,397,626	439,907,158	453,471,339	416,592,726	409,741,987	354,674,047	344,730,477	359,166,365

Department of Parks and Recreation

Personal Services	234,635,927	217,494,032	205,628,021	203,634,157	214,931,089	162,738,811	146,281,404	137,164,045	131,604,181	126,471,846
Other Than Personal Services	73,566,627	69,591,825	55,988,326	50,534,815	55,903,103	55,695,509	51,796,512	49,136,873	45,484,966	35,525,107
less: intra-city	(43,794,750)	(44,968,319)	(43,455,973)	(63,815,072)	(72,614,438)	(20,663,107)	(10,426,764)	(8,783,909)	(9,465,723)	(9,517,100)
prior year adjustments	(2,419,904)	(1,054,859)	(473,190)	(672,565)	(55,089)	(775,773)	(47,922)	(673,940)	(1,116,230)	(44,933)
TOTAL DEPT.	261,987,900	241,062,679	217,687,184	189,681,335	198,164,665	196,995,440	187,603,230	176,843,069	166,507,194	152,434,920

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Department of Design and Construction

Personal Services	72,151,312	71,218,250	70,281,413	68,593,793	73,825,929	70,904,377	66,056,916	62,419,561	60,240,680	54,411,768
Other Than Personal Services	15,715,106	13,842,430	12,284,361	93,792,443	547,503,899	12,297,412	11,226,740	8,845,380	7,817,354	6,498,557
less: intra-city	(900,378)	(1,331,358)	(285,966)	-	-	-	-	-	-	-
prior year adjustments	(294,191)	(1,055,992)	(13,134)	(16,481)	(5,962)	(11,447)	(459,439)	(193,377)	(30,827)	-
TOTAL DEPT.	86,671,849	82,673,330	82,266,674	162,369,755	621,323,866	83,190,342	76,824,217	71,071,564	68,027,207	60,910,325

Dept. of Citywide Administrative Services

Personal Services	108,193,541	100,709,059	97,275,100	92,494,560	92,072,620	82,755,839	78,991,694	76,423,588	73,851,552	71,259,765
Other Than Personal Services	747,634,640	661,478,474	591,475,197	590,926,560	551,802,403	541,486,048	485,544,812	441,357,553	448,211,152	426,473,527
less: intra-city	(576,517,453)	(502,377,779)	(450,890,967)	(435,711,830)	(386,005,957)	(424,491,542)	(381,275,112)	(356,079,329)	(344,311,619)	(333,905,880)
prior year adjustments	(11,169,501)	(10,057,545)	(19,062,216)	(2,417,059)	(8,454,231)	(334,377)	(454,884)	(10,899,645)	(4,366,870)	(962,484)
TOTAL DEPT.	268,141,227	249,752,209	218,797,114	245,292,231	249,414,835	199,415,968	182,806,510	150,802,167	173,384,215	162,864,928

Dept. of Info. Tech. and Telecommunications

Personal Services	58,249,713	49,169,647	36,912,073	29,560,970	25,514,210	24,009,016	21,395,582	19,133,378	17,628,054	17,057,047
Other Than Personal Services	178,973,909	174,511,500	164,468,042	160,798,342	145,436,321	138,632,027	156,160,448	147,251,260	118,828,465	113,854,070
less: intra-city	(117,533,519)	(115,152,986)	(115,895,388)	(115,523,187)	(115,383,474)	(112,475,480)	(117,816,782)	(114,165,364)	(99,259,927)	(93,772,173)
prior year adjustments	(3,585,728)	(979,403)	(3,692,993)	(4,056,652)	(9,419,180)	(327,338)	(31,500)	(657,294)	(901,318)	(148,478)
TOTAL DEPT.	116,104,375	107,548,758	81,791,734	70,779,473	46,147,877	49,838,225	59,707,748	51,561,980	36,295,274	36,990,466

Dept. of Records and Info. Services

Personal Services	2,383,508	2,295,376	2,077,797	2,033,150	2,217,613	2,203,171	2,082,538	2,008,282	1,781,812	1,776,108
Other Than Personal Services	2,208,325	2,033,601	2,081,851	2,185,369	2,001,791	1,913,247	1,845,100	1,783,379	1,711,707	1,679,390
less: intra-city	(305,063)	(215,830)	(65,325)	(442,418)	(436,198)	(392,467)	(350,644)	(299,000)	(299,000)	(299,000)
prior year adjustments	(36,909)	(1,496)	(371)	-	(144,191)	-	-	(52,704)	-	(592)
TOTAL DEPT.	4,249,861	4,111,651	4,093,952	3,776,101	3,639,015	3,723,951	3,576,994	3,439,957	3,194,519	3,155,906

Department of Consumer Affairs

Personal Services	12,159,918	11,766,897	11,371,507	10,789,509	11,400,904	11,178,170	9,935,490	9,455,672	8,929,727	8,661,912
Other Than Personal Services	3,401,503	3,619,344	3,255,717	3,158,644	2,901,143	2,713,901	2,907,611	2,472,792	2,397,914	2,321,309
less: intra-city	(2,684,165)	(2,359,692)	(2,726,574)	(1,708,727)	(1,899,075)	(1,699,045)	(1,469,762)	(1,343,377)	(930,514)	(462,081)
prior year adjustments	(10,272)	(696)	(157,568)	-	-	-	-	44	(11,755)	-
TOTAL DEPT.	12,866,984	13,025,853	11,743,082	12,239,426	12,402,972	12,193,026	11,373,339	10,585,131	10,385,372	10,521,140

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Firearms Control Board

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

District Attorney - Manhattan

Personal Services	73,511,505	71,518,227	71,474,502	71,464,552	75,014,771	70,281,230	65,389,633	62,973,481	60,016,860	56,601,212
Other Than Personal Services	7,635,171	7,753,498	7,403,486	7,510,022	8,112,059	8,271,906	7,996,312	7,281,092	8,915,035	9,262,211
less: intra-city	(924,664)	(924,664)	(924,664)	(975,053)	(975,052)	(907,037)	(912,008)	(117,268)	(862,473)	(380,000)
prior year adjustments	(836)	(1,658)	(314)	(2,254)	(4,708)	(2,779)	-	(863)	(17,705)	(11,929)
TOTAL DEPT.	80,221,176	78,345,403	77,953,010	77,997,267	82,147,070	77,643,320	72,473,937	70,136,442	68,051,717	65,471,494

District Attorney - Bronx

Personal Services	42,447,380	41,211,345	40,390,835	39,569,105	41,771,104	41,648,166	38,026,410	35,712,556	33,723,142	32,073,472
Other Than Personal Services	3,356,669	3,008,089	3,019,175	3,160,659	3,583,401	2,943,566	2,870,773	3,494,656	3,978,057	2,932,350
less: intra-city	(706,970)	(646,850)	(646,850)	(646,849)	(627,553)	(627,795)	(587,750)	(301,750)	(297,784)	(183,000)
prior year adjustments	(1,316)	-	(2,912)	(2,226)	(4,385)	531	-	(358)	(1,095)	-
TOTAL DEPT.	45,095,763	43,572,584	42,760,248	42,080,689	44,722,567	43,964,468	40,309,433	38,905,104	37,402,320	34,822,822

District Attorney - Brooklyn

Personal Services	59,719,920	57,650,886	56,125,687	58,361,087	66,694,449	63,165,637	56,821,507	51,364,128	49,464,837	50,689,546
Other Than Personal Services	16,298,736	15,032,358	13,868,353	14,243,162	13,931,507	13,824,463	14,024,354	12,882,091	6,221,378	5,600,678
less: intra-city	(884,400)	(868,385)	(858,718)	(884,400)	(884,400)	(884,000)	-	-	-	-
prior year adjustments	(8,284)	(8,770)	(3,079)	(10,608)	(783)	(468)	-	-	(826)	(231)
TOTAL DEPT.	75,125,972	71,806,089	69,132,243	71,709,241	79,740,773	76,105,632	70,845,861	64,246,219	55,685,389	56,289,993

District Attorney - Queens

Personal Services	36,195,031	33,917,641	32,807,563	33,472,099	34,450,302	35,256,640	31,364,468	29,399,550	28,163,311	27,639,543
Other Than Personal Services	5,592,682	5,381,073	5,542,868	5,284,151	4,997,969	5,440,579	5,401,907	4,744,973	4,475,386	4,348,029
less: intra-city	-	-	(2,966)	-	(253,000)	(510,540)	(955,479)	-	-	-
prior year adjustments	(7,449)	(354)	(3,793)	(37,623)	(2,053)	418	-	(711)	-	(1,567)
TOTAL DEPT.	41,780,264	39,298,360	38,343,672	38,718,627	39,193,218	40,187,097	35,810,896	34,143,812	32,638,697	31,986,005

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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District Attorney - Staten Island

Personal Services	5,994,837	5,876,441	5,943,797	5,636,916	6,140,269	5,720,365	5,025,064	4,763,718	4,474,283	4,262,716
Other Than Personal Services	969,168	1,100,796	953,229	715,124	929,535	1,261,001	1,325,137	1,332,545	1,224,119	1,207,861
less: intra-city	-	-	-	(21,068)	(22,981)	-	-	-	-	-
prior year adjustments	(108,589)	(120)	(2,424)	(14,400)	-	-	(7,465)	-	-	(17,784)
TOTAL DEPT.	6,855,416	6,977,117	6,894,602	6,316,572	7,046,823	6,981,366	6,342,736	6,096,263	5,698,402	5,452,793

Office of Prosecution - Special Narcotics

Personal Services	15,628,281	15,026,160	15,088,426	14,675,463	15,459,519	15,225,314	14,148,183	13,397,199	12,129,361	11,533,830
Other Than Personal Services	452,884	406,612	421,664	434,156	552,663	673,054	693,775	1,011,490	1,605,263	1,884,333
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(5)	-	-	(1,849)	(1,667)	-	(3,343)	(3,159)	(4)	-
TOTAL DEPT.	16,081,160	15,432,772	15,510,090	15,107,770	16,010,515	15,898,368	14,838,615	14,405,530	13,734,620	13,418,163

Public Administrator - Manhattan

Personal Services	514,814	479,507	452,451	467,488	464,734	484,082	476,924	453,211	423,479	415,470
Other Than Personal Services	571,098	550,577	511,976	524,349	449,772	460,246	281,907	181,076	132,219	135,441
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	(126,135)	-	-	-	-	-	-	(2,500)
TOTAL DEPT.	1,085,912	1,030,084	838,292	991,837	914,506	944,328	758,831	634,287	555,698	548,411

Public Administrator - Bronx

Personal Services	309,833	299,206	292,724	322,639	320,052	317,674	310,201	288,360	262,196	265,055
Other Than Personal Services	7,604	9,293	27,138	8,497	8,473	8,489	2,959	8,261	7,697	7,974
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	317,437	308,499	319,862	331,136	328,525	326,163	313,160	296,621	269,893	273,029

Public Administrator - Brooklyn

Personal Services	446,520	350,930	395,810	412,039	429,431	437,908	407,859	361,629	349,470	346,404
Other Than Personal Services	7,843	4,811	7,037	6,902	9,622	9,620	12,124	12,398	11,730	8,421
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	(366)	-	-	-	-	-	-	-	-
TOTAL DEPT.	454,363	355,375	402,847	418,941	439,053	447,528	419,983	374,027	361,200	354,825

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
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Public Administrator - Queens

Personal Services	413,843	349,711	343,967	338,371	338,090	329,915	328,275	320,409	287,217	278,995
Other Than Personal Services	-	-	-	5,449	5,393	4,551	5,165	5,432	5,297	5,558
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	413,843	349,711	343,967	343,820	343,483	334,466	333,440	325,841	292,514	284,553

Public Administrator - Staten Island

Personal Services	322,993	253,328	218,063	207,544	222,399	153,564	152,233	130,132	131,718	116,058
Other Than Personal Services	16,246	16,109	16,209	15,226	14,629	13,724	14,803	43,572	25,941	24,962
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	(843)	-	-	-	(134)	-	-
TOTAL DEPT.	339,239	269,437	234,272	221,927	237,028	167,288	167,036	173,570	157,659	141,020

Community Boards

Personal Services	9,265,641	8,932,458	8,760,859	8,447,692	8,373,897	8,380,512	7,879,616	7,395,577	7,006,510	6,327,299
Other Than Personal Services	3,761,752	3,379,833	3,202,813	3,088,211	3,033,593	2,660,329	2,552,817	2,474,819	2,496,580	2,043,782
less: intra-city	-	-	-	-	-	-	(300)	-	-	-
prior year adjustments	(167,120)	(18,054)	(129,679)	(49,556)	(28,111)	(31,530)	-	(4,146)	(45,579)	(31,439)
TOTAL DEPT.	12,860,273	12,294,237	11,833,993	11,486,347	11,379,379	11,009,311	10,432,133	9,866,250	9,457,511	8,339,642

Citywide

Personal Services	29,360,746,966	27,056,187,368	24,429,553,592	23,631,631,479	22,845,626,414	21,322,815,594	19,341,592,789	18,768,072,585	17,639,171,748	16,537,508,211
Other Than Personal Services	27,072,955,344	27,697,733,824	24,714,919,087	22,492,020,352	20,267,533,398	20,836,415,865	20,284,628,457	18,658,169,194	18,528,972,428	18,274,187,423
less: intra-city	(1,396,499,817)	(1,279,242,153)	(1,213,035,516)	(1,110,254,706)	(1,390,354,351)	(1,329,847,460)	(1,149,718,815)	(779,884,872)	(705,320,859)	(682,983,842)
prior year adjustments	(673,254,251)	(338,784,797)	(311,474,432)	(372,891,089)	(557,919,731)	(318,176,500)	(356,838,922)	(538,480,075)	(288,481,435)	(147,386,560)
Total Citywide	54,363,948,242	53,135,894,242	47,619,962,731	44,640,506,036	41,164,885,730	40,511,207,499	38,119,663,509	36,107,876,832	35,174,341,882	33,981,325,232

Categorical Aid										
Federal	5,243,419,717	6,653,953,964	5,414,832,526	5,617,889,586	6,096,739,876	4,549,764,558	4,417,223,661	4,262,123,545	4,292,428,552	4,132,997,197
State	9,585,566,489	8,822,776,344	8,454,395,566	8,317,388,092	8,030,500,446	7,767,765,804	7,061,720,686	6,638,919,795	6,372,222,110	6,264,305,346
Total Citywide less Categorical Aid	39,534,962,036	37,659,163,934	33,750,734,639	30,705,228,358	27,037,645,408	28,193,677,137	26,640,719,162	25,206,833,492	24,509,691,220	23,584,022,689

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Mayoralty

Personal Services	51,469,945	51,427,496	59,980,231	61,117,383	57,217,931	59,614,205	61,545,086	63,504,325	57,133,694	51,193,887
Other Than Personal Services	33,216,441	62,920,727	73,428,154	75,800,654	70,571,580	64,458,446	62,615,189	77,781,169	76,485,351	67,723,793
less: intra-city	(1,124,946)	(742,040)	(1,469,085)	(1,913,351)	(809,027)	-	(127,872)	(223,394)	(83,499)	(216,211)
prior year adjustments	(3,359,992)	(2,587,789)	(2,597,221)	(243,075)	(155,973)	(7,384,393)	(783,524)	(6,949,504)	(753,805)	(750,786)
TOTAL DEPT.	80,201,448	111,018,394	129,342,079	134,761,611	126,824,511	116,688,258	123,248,879	134,112,596	132,781,741	117,950,683

Board of Elections

Personal Services	9,958,645	10,238,834	11,224,000	11,863,473	10,814,616	9,634,607	9,823,858	9,633,184	9,362,415	8,113,087
Other Than Personal Services	23,144,079	19,394,209	22,540,840	23,486,869	20,925,934	16,695,690	19,943,280	20,201,792	17,631,558	11,912,750
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(108,264)	(7,356)	(881)	(527,493)	(33,001)	(106,585)	(333)	(2,945)	(55,651)	(339)
TOTAL DEPT.	32,994,460	29,625,687	33,763,959	34,822,849	31,707,549	26,223,712	29,766,805	29,832,031	26,938,322	20,025,498

Campaign Finance Board

Personal Services	1,584,171	1,578,613	2,003,327	1,796,640	1,717,755	1,663,052	1,398,364	415,336	-	-
Other Than Personal Services	876,487	725,400	9,494,605	1,262,091	4,688,247	614,432	7,932,464	1,748,929	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	(490)	-	(28,499)	(154)	(426,912)	(460,067)	-	-	-
TOTAL DEPT.	2,460,658	2,303,523	11,497,932	3,030,232	6,405,848	1,850,572	8,870,761	2,164,265	-	-

Board of Estimate - Bureau of Secretary

Personal Services	-	-	-	-	-	746,042	970,080	739,460	641,453	553,082
Other Than Personal Services	-	-	-	-	-	431,033	1,131,056	1,158,833	1,317,023	556,101
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	(2,761)	218,348	(212)	248,819	(1,357)
TOTAL DEPT.	-	-	-	-	-	1,174,314	2,319,484	1,898,081	2,207,295	1,107,826

Board of Estimate - Bureau of Franchises

Personal Services	-	-	-	-	-	-	1,485,561	1,338,825	797,628	902,500
Other Than Personal Services	-	-	-	-	-	-	2,434,445	1,139,190	762,801	708,465
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	(909)	-	-	(112)
TOTAL DEPT.	-	-	-	-	-	-	3,919,097	2,478,015	1,560,429	1,610,853

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Office of the Actuary

Personal Services	1,525,374	1,487,425	1,779,911	1,716,189	1,664,481	1,629,803	-	-	-	-
Other Than Personal Services	581,341	599,241	532,026	492,506	450,506	748,092	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	(2,730)	(634)	-	-	-	-	-
TOTAL DEPT.	2,106,715	2,086,666	2,311,937	2,205,965	2,114,353	2,377,895	-	-	-	-

NYC Employees Retirement System

Personal Services	6,199,709	6,202,062	6,778,541	6,858,991	6,646,549	6,826,473	8,284,883	7,849,731	6,621,803	6,331,363
Other Than Personal Services	2,573,715	2,080,504	2,183,101	2,198,882	2,216,262	2,475,205	2,578,693	1,932,351	1,881,300	1,835,857
less: intra-city	(666,117)	(666,117)	(666,117)	(653,056)	(653,056)	(625,892)	(625,892)	(625,892)	(625,892)	(625,892)
prior year adjustments	(40)	(667)	(12,321)	(10,965)	(535)	(20,856)	(653)	85	(18,980)	(27,034)
TOTAL DEPT.	8,107,267	7,615,782	8,283,204	8,393,852	8,209,220	8,654,930	10,237,031	9,156,275	7,858,231	7,514,294

Borough President - Manhattan

Personal Services	3,975,544	3,880,586	4,198,914	4,203,649	3,971,470	4,199,697	3,996,070	4,023,039	3,556,411	2,883,936
Other Than Personal Services	944,327	896,115	899,020	738,231	755,639	875,841	713,142	575,634	540,397	489,169
less: intra-city	-	(15,956)	(257,300)	(205,000)	-	-	-	-	-	-
prior year adjustments	-	(817)	(3,233)	(29,364)	(3,430)	(10,586)	(11,259)	(8,646)	(33,113)	(3)
TOTAL DEPT.	4,919,871	4,759,928	4,837,401	4,707,516	4,723,679	5,064,952	4,697,953	4,590,027	4,063,695	3,373,102

Borough President - Bronx

Personal Services	4,579,206	4,518,658	4,972,746	4,971,786	5,216,936	5,575,771	5,172,312	4,284,268	3,227,216	2,775,844
Other Than Personal Services	2,067,729	2,183,521	2,167,385	1,535,289	1,198,546	1,358,968	1,473,294	1,828,226	1,642,000	494,935
less: intra-city	-	(6,751)	(174,922)	(181,500)	-	-	-	-	-	-
prior year adjustments	(202,611)	-	(22,192)	(6,467)	(12,115)	(59,663)	(2,206)	(514)	-	-
TOTAL DEPT.	6,444,324	6,695,428	6,943,017	6,319,108	6,403,367	6,875,076	6,643,400	6,111,980	4,869,216	3,270,779

Borough President - Brooklyn

Personal Services	4,214,400	4,072,724	4,402,844	4,328,623	4,272,280	4,287,644	4,222,223	3,827,273	3,391,087	2,973,735
Other Than Personal Services	824,934	1,196,372	915,848	884,250	832,599	973,565	922,007	1,405,942	1,594,790	2,075,300
less: intra-city	-	(5,945)	(245,000)	(103,750)	-	-	-	-	-	-
prior year adjustments	(722)	-	(2,184)	(1,963)	(19,940)	(65,299)	(12)	-	-	-
TOTAL DEPT.	5,038,612	5,263,151	5,071,508	5,107,160	5,084,939	5,195,910	5,144,218	5,233,215	4,985,877	5,049,035

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Borough President - Queens

Personal Services	4,108,690	4,032,650	3,939,614	4,061,888	4,028,032	4,374,136	4,341,550	4,174,236	3,931,700	3,817,141
Other Than Personal Services	1,469,837	1,388,730	1,098,567	1,017,215	828,142	1,096,126	1,159,181	1,283,149	944,997	1,020,184
less: intra-city	-	-	(178,986)	(60,000)	-	-	-	-	-	-
prior year adjustments	(1)	-	(148)	(24,367)	(36,024)	-	-	-	(676)	(3,000)
TOTAL DEPT.	5,578,526	5,421,380	4,859,047	4,994,736	4,820,150	5,470,262	5,500,731	5,457,385	4,876,021	4,834,325

Borough President - Staten Island

Personal Services	3,229,012	3,185,624	3,140,329	3,190,675	3,059,050	3,086,474	2,967,191	2,751,054	2,571,159	2,409,656
Other Than Personal Services	1,623,473	1,403,491	1,513,559	1,397,611	1,381,623	1,383,618	856,665	638,249	509,836	356,580
less: intra-city	-	(1,151)	(14,622)	(30,000)	-	-	-	-	-	-
prior year adjustments	-	(1,075)	-	(30,436)	(906)	(1,084)	-	(7)	-	(11,091)
TOTAL DEPT.	4,852,485	4,586,889	4,639,266	4,527,850	4,439,767	4,469,008	3,823,856	3,389,296	3,080,995	2,755,145

Office of the Comptroller

Personal Services	36,721,166	35,606,978	36,057,139	35,899,338	34,938,315	37,526,085	36,372,776	33,875,050	31,754,630	31,031,368
Other Than Personal Services	46,112,673	46,875,826	38,077,089	38,855,674	36,284,908	34,372,082	31,978,040	27,157,639	28,435,434	20,530,393
less: intra-city	(212,854)	(212,854)	(212,854)	(208,680)	(208,680)	(200,000)	(200,000)	(200,000)	(200,000)	(290,000)
prior year adjustments	(75,258)	(425,251)	(630,222)	(11,350,518)	(17,194)	(6,159)	(2,683,563)	(170,031)	(2,043,995)	1,367
TOTAL DEPT.	82,545,727	81,844,699	73,291,152	63,195,814	70,997,349	71,692,008	65,467,253	60,662,658	57,946,069	51,273,128

Emergency Management

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Tax Commission

Personal Services	1,662,064	1,805,090	1,791,384	1,826,780	1,653,874	1,425,835	1,402,442	1,343,315	1,097,143	1,037,670
Other Than Personal Services	52,129	85,537	88,650	124,221	145,084	167,152	180,426	133,332	210,678	186,918
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	(11,284)	-	-	(761)	(320)	-	(222)
TOTAL DEPT.	1,714,193	1,890,627	1,880,034	1,939,717	1,798,958	1,592,987	1,582,107	1,476,327	1,307,821	1,224,366

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Law Department

Personal Services	52,559,811	51,347,394	50,326,062	49,251,889	46,615,343	47,949,941	46,174,119	41,479,822	37,661,666	33,948,667
Other Than Personal Services	14,611,069	13,729,145	11,496,414	14,420,110	13,928,602	13,851,042	14,080,987	13,317,328	11,576,883	11,397,687
less: intra-city	(1,639,347)	(1,599,638)	(1,581,782)	(1,456,017)	(1,430,083)	(1,244,000)	(1,201,757)	(972,000)	(950,000)	(834,000)
prior year adjustments	(259,726)	(1,318,580)	(38,341)	(288,476)	(29,721)	(285,050)	(293,292)	(35,078)	(97,419)	(8,131)
TOTAL DEPT.	65,271,807	62,158,321	60,202,353	61,927,506	59,084,141	60,271,933	58,760,057	53,790,072	48,191,130	44,504,223

NYC Gambling Control Commission

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

City Planning

Personal Services	14,484,644	14,407,107	14,925,495	15,104,230	15,377,896	16,801,892	15,814,749	15,307,285	14,112,952	13,511,190
Other Than Personal Services	1,813,736	2,054,838	2,101,127	2,670,693	2,025,692	2,541,738	3,581,096	3,531,927	2,863,270	4,667,346
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(751)	(3,334)	(346,042)	(962,533)	(1,915)	(746,040)	(7,087)	(1,026,930)	(824,396)	(29,778)
TOTAL DEPT.	16,297,629	16,458,611	16,680,580	16,812,390	17,401,673	18,597,590	19,388,758	17,812,282	16,151,826	18,148,758

Department of Personnel

Personal Services	18,494,432	22,090,427	23,748,647	23,684,012	23,632,906	25,596,782	23,424,370	21,185,562	20,580,495	18,696,263
Other Than Personal Services	9,868,013	9,930,315	11,947,373	8,321,652	7,029,703	7,656,177	7,397,730	8,015,906	6,771,423	4,468,105
less: intra-city	(673,410)	(899,024)	(291,301)	(220,155)	(337,905)	(344,879)	(158,525)	(158,525)	(158,525)	(158,525)
prior year adjustments	(44,161)	(12,880)	(557,509)	(6,996)	(1,250,456)	(129,801)	(248,762)	(76,535)	(59,898)	(842,645)
TOTAL DEPT.	27,644,874	31,108,838	34,847,210	31,778,513	29,074,248	32,778,279	30,414,813	28,966,408	27,133,495	22,163,198

Department of Investigation

Personal Services	14,172,583	13,113,101	13,795,421	14,084,768	15,009,338	18,393,584	21,259,787	21,729,978	19,237,416	5,426,936
Other Than Personal Services	4,374,138	4,903,412	4,785,581	4,813,993	4,831,806	5,403,312	6,579,299	5,975,567	4,785,593	4,099,986
less: intra-city	(1,314,094)	(1,879,206)	(1,757,639)	(2,140,103)	(2,375,498)	(3,110,111)	(3,340,093)	(3,750,581)	(3,414,705)	-
prior year adjustments	(1,561)	(632)	(11,040)	(15,834)	(429,013)	(86,810)	(22,670)	(11,032)	38,502	-
TOTAL DEPT.	17,231,066	16,136,675	16,812,323	16,742,824	17,036,633	20,599,975	24,476,323	23,943,932	20,646,806	9,526,922

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Research Libraries

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	9,996,539	5,608,045	9,525,686	9,027,503	8,457,231	9,166,777	6,289,418	11,477,500	8,234,495	7,904,170
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	9,996,539	5,608,045	9,525,686	9,027,503	8,457,231	9,166,777	6,289,418	11,477,500	8,234,495	7,904,170

New York Public Library

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	100,119,197	67,758,763	68,547,650	58,945,633	52,291,749	55,990,923	36,451,095	77,070,165	54,167,499	49,051,385
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	100,119,197	67,758,763	68,547,650	58,945,633	52,291,749	55,990,923	36,451,095	77,070,165	54,167,499	49,051,385

Brooklyn Public Library

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	72,917,165	47,926,202	48,362,192	39,522,876	32,722,288	35,232,985	25,289,169	46,649,777	34,690,679	31,116,347
less: intra-city	-	-	-	-	-	-	-	-	(2,436)	(2,882)
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	72,917,165	47,926,202	48,362,192	39,522,876	32,722,288	35,232,985	25,289,169	46,649,777	34,688,243	31,113,465

Queens Borough Public Library

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	69,965,828	46,573,869	46,136,225	38,967,372	35,697,882	38,370,286	27,005,739	49,871,987	35,866,798	31,887,266
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	69,965,828	46,573,869	46,136,225	38,967,372	35,697,882	38,370,286	27,005,739	49,871,987	35,866,798	31,887,266

Department of Education

Personal Services	6,148,775,365	6,177,095,045	5,850,728,123	5,596,403,717	5,317,732,743	5,299,834,850	5,060,426,404	4,629,535,695	4,204,445,746	3,873,689,678
Other Than Personal Services	1,741,197,611	1,729,867,547	1,750,029,205	1,646,787,594	1,447,339,473	1,405,809,578	1,356,608,239	1,155,800,485	1,071,798,067	956,905,195
less: intra-city	(6,644,224)	(7,800,782)	(7,607,229)	(5,828,441)	(4,788,784)	(2,929,198)	(13,797,657)	(6,766,318)	(553,590)	(1,520,429)
prior year adjustments	(48,327,103)	(36,288,075)	(32,161,259)	(24,680,731)	(133,994,022)	(8,527,464)	(18,396,293)	(7,750,231)	(3,783,687)	(10,169,514)
TOTAL DEPT.	7,835,001,649	7,862,873,735	7,560,988,840	7,212,682,139	6,626,289,410	6,694,187,766	6,384,840,693	5,770,819,631	5,271,906,536	4,818,904,930

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Teachers Retirement System

Personal Services	4,060,585	2,945,076	3,734,631	3,810,899	3,822,401	4,013,788	3,202,285	2,844,333	2,452,558	2,348,254
Other Than Personal Services	1,621,899	1,696,330	1,449,610	1,208,037	1,165,940	1,149,538	1,520,686	1,345,746	1,283,328	1,066,706
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	(169)	(58,257)	(7,933)	(1,628)	153,079	-	(6,767)	-	(725)
TOTAL DEPT.	5,682,484	4,641,237	5,125,984	5,011,003	4,986,713	5,316,405	4,722,971	4,183,312	3,735,886	3,414,235

City University

Personal Services	251,950,840	260,362,199	262,975,871	239,313,249	221,667,148	229,936,051	224,544,896	205,913,975	198,495,301	186,242,143
Other Than Personal Services	105,932,144	97,836,022	97,702,346	335,947,245	238,854,152	84,331,223	74,826,434	60,690,311	60,797,423	56,717,688
less: intra-city	(10,104,322)	(7,992,246)	(7,025,242)	(3,654,072)	(1,879,615)	(1,307,961)	(440,007)	(69,110)	-	-
prior year adjustments	(63,281)	(2,132,358)	(577,040)	(260,457)	(151,805)	(150,695)	(428,881)	(320,385)	(275,126)	30,820
TOTAL DEPT.	347,715,381	348,073,617	353,075,935	571,345,965	458,489,880	312,808,618	298,502,442	266,214,791	259,017,598	242,990,651

Civilian Complaint Review Board

Personal Services	3,704,614	3,016,754	2,400,857	-	-	-	-	-	-	-
Other Than Personal Services	1,226,554	1,480,733	1,057,562	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(650)	(85,929)	-	-	-	-	-	-	-	-
TOTAL DEPT.	4,930,518	4,411,558	3,458,419	-	-	-	-	-	-	-

Police Department

Personal Services	2,206,591,378	1,923,207,160	1,740,774,601	1,699,606,993	1,608,152,180	1,551,993,867	1,536,181,658	1,433,320,837	1,359,874,588	1,258,613,874
Other Than Personal Services	119,402,512	116,787,781	100,189,064	103,534,423	84,168,609	84,880,651	86,162,689	81,207,713	77,840,046	67,697,769
less: intra-city	(80,434)	(13,510)	(23,030)	(32,915)	(41,000)	(39,472)	(29,571)	(32,804)	(13,090)	(82,979)
prior year adjustments	(845,528)	(1,333,362)	(2,301,230)	(4,591,019)	(4,251,684)	(2,045,189)	(632,575)	(1,413,373)	(967,213)	(765,583)
TOTAL DEPT.	2,325,067,928	2,038,648,069	1,838,639,405	1,798,517,482	1,688,028,105	1,634,789,857	1,621,682,201	1,513,082,373	1,436,734,331	1,325,463,081

Fire Department

Personal Services	769,592,105	728,010,998	711,254,562	685,055,778	643,114,874	652,905,328	696,589,204	653,223,487	609,771,694	585,890,164
Other Than Personal Services	41,663,680	49,786,016	35,656,485	26,969,044	25,374,336	23,562,464	24,833,280	23,448,739	24,519,011	22,571,606
less: intra-city	(797,082)	-	-	-	-	-	-	-	-	-
prior year adjustments	(2,554,403)	(15,643)	(1,127,083)	(603,748)	(463,485)	(63,856)	(70,876)	(745,148)	(5,144)	(184,058)
TOTAL DEPT.	807,904,300	777,781,371	745,783,964	711,421,074	668,025,725	676,403,936	721,351,608	675,927,078	634,285,561	608,277,712

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Board of Standards and Appeals

Personal Services	-	-	-	-	-	1,149,878	1,369,251	1,357,491	1,283,326	1,212,408
Other Than Personal Services	-	-	-	-	-	440,476	436,173	455,861	459,842	507,791
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	(127)	-	(802)	(17,307)	-
TOTAL DEPT.	-	-	-	-	-	1,590,227	1,805,424	1,812,550	1,725,861	1,720,199

City Sheriff

Personal Services	-	13,338,270	11,634,515	10,317,319	8,236,854	4,559,208	3,119,794	2,787,893	2,631,723	2,540,702
Other Than Personal Services	-	6,537,440	3,884,679	1,728,358	1,954,603	1,055,104	297,313	299,150	252,026	220,062
less: intra-city	-	-	-	-	(37,801)	(67,225)	(70,000)	(67,957)	(65,988)	(47,916)
prior year adjustments	-	(3,647)	(54,364)	(364)	(83,303)	(191)	-	-	57	-
TOTAL DEPT.	-	19,872,063	15,464,830	12,045,313	10,070,353	5,546,896	3,347,107	3,019,086	2,817,818	2,712,848

Administration for Children's Services

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Department of Social Services

Personal Services	700,273,601	714,225,982	794,365,465	895,785,253	895,105,067	951,512,383	890,163,991	787,409,480	689,395,577	638,316,311
Other Than Personal Services	6,586,499,660	6,791,496,812	6,586,421,587	6,274,825,310	5,963,140,778	5,467,138,405	4,778,159,158	4,334,994,040	4,064,096,026	4,035,430,647
less: intra-city	(917,618)	(1,205,864)	(461,240)	(1,769,332)	(1,630,873)	(9,158,233)	(10,396,505)	(8,889,660)	(9,518,846)	(9,395,177)
prior year adjustments	(34,429,639)	(70,273,941)	(99,471,672)	(82,207,392)	(28,526,591)	(16,176,463)	(38,406,623)	(45,683,892)	(24,398,294)	(26,432,734)
TOTAL DEPT.	7,251,426,004	7,434,242,989	7,280,854,140	7,086,633,839	6,828,088,381	6,393,316,092	5,619,520,021	5,067,829,968	4,719,574,463	4,637,919,047

Department of Homeless Services

Personal Services	86,961,760	98,715,546	98,672,978	-	-	-	-	-	-	-
Other Than Personal Services	259,797,832	274,119,789	325,629,003	-	-	-	-	-	-	-
less: intra-city	(942,961)	(942,264)	-	-	-	-	-	-	-	-
prior year adjustments	(3,921,803)	(27,629,664)	-	-	-	-	-	-	-	-
TOTAL DEPT.	341,894,828	344,263,407	424,301,981	-	-	-	-	-	-	-

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Department of Correction

Personal Services	682,647,864	683,327,453	663,850,146	629,905,123	615,870,520	605,650,938	618,268,255	498,803,472	447,703,100	368,308,889
Other Than Personal Services	94,871,056	103,690,839	100,963,904	130,981,765	147,009,985	147,472,868	141,369,792	118,153,182	78,767,202	58,743,970
less: intra-city	(717,753)	(654,824)	(536,560)	(469,709)	(611,838)	(2,011,231)	(2,520,473)	(2,546,141)	(3,057,408)	(2,301,705)
prior year adjustments	(276,553)	(4,402,843)	(3,692,752)	(3,115,043)	(1,472,529)	(2,964,030)	(1,737,623)	(1,283,692)	(79,902)	(450,818)
TOTAL DEPT.	776,524,614	781,960,625	760,584,738	757,302,136	760,796,138	748,148,545	755,379,951	613,126,821	523,332,992	424,300,336

Board of Correction

Personal Services	524,802	661,182	882,612	952,244	851,735	810,198	751,112	661,584	614,522	510,112
Other Than Personal Services	49,907	46,318	40,975	39,697	40,884	42,845	41,943	49,927	45,422	35,855
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	(4,043)	-	-	-	(3)	(750)	-	(261)
TOTAL DEPT.	574,709	707,500	919,544	991,941	892,619	853,043	793,052	710,761	659,944	545,706

Department of Employment

Personal Services	14,128,456	16,159,499	15,839,034	16,016,012	15,430,183	15,148,936	15,243,144	14,068,761	13,252,743	12,900,846
Other Than Personal Services	96,858,283	110,642,980	110,807,422	132,811,418	85,465,329	72,160,777	72,966,830	80,960,837	85,023,177	88,532,042
less: intra-city	(4,837,451)	(1,791,988)	(4,099,357)	(4,060,579)	(2,614,261)	(2,648,934)	(2,257,655)	(524,333)	(1,235,000)	(1,801,706)
prior year adjustments	(81,763)	(27,752)	(1,460,893)	(1,418,067)	(34,834)	(2,368,902)	(1,116,381)	(2,440,303)	(45,948)	-
TOTAL DEPT.	106,067,525	124,982,739	121,086,206	143,348,784	98,246,417	82,291,877	84,835,938	92,064,962	96,994,972	99,631,182

Pension Contributions

Personal Services	1,420,186,408	1,341,711,507	1,355,937,626	1,494,486,829	1,435,953,999	1,535,246,014	1,757,020,787	1,790,551,783	1,810,407,516	1,729,458,634
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	(63,710,196)	(68,710,196)	(82,120,196)	(67,561,196)	(65,237,196)	(56,340,196)	(64,331,196)	(48,095,196)	(57,487,196)	(54,290,000)
prior year adjustments	-	-	-	(29,821)	-	-	(65,856)	-	-	-
TOTAL DEPT.	1,356,476,212	1,273,001,311	1,273,817,430	1,426,895,812	1,370,716,803	1,478,905,818	1,692,623,735	1,742,456,587	1,752,920,320	1,675,168,634

Human Resources Administration

Personal Services	9,657,628	9,341,169	9,893,602	11,258,753	11,723,653	14,795,367	14,316,861	13,480,188	12,409,914	11,912,460
Other Than Personal Services	40,427,491	42,237,300	45,233,233	44,188,242	45,593,985	104,973,789	121,775,093	97,839,993	107,134,200	100,870,246
less: intra-city	(2,057,725)	(2,082,150)	(1,913,045)	(1,546,964)	(1,303,361)	(651,547)	(90,375)	(90,000)	(87,488)	-
prior year adjustments	(384,931)	(205,024)	(451,751)	(836,223)	(209,570)	(570,257)	(654,009)	(1,540,783)	(193,147)	(386,636)
TOTAL DEPT.	47,642,463	49,291,295	52,762,039	53,063,808	55,804,707	118,547,352	135,347,570	109,689,398	119,263,479	112,396,070

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Miscellaneous

Personal Services	1,645,778,293	1,619,030,492	1,857,459,477	1,669,295,218	1,527,132,613	1,439,702,886	1,199,302,917	1,141,100,502	947,903,827	890,762,099
Other Than Personal Services	1,094,268,229	1,216,931,165	1,222,308,855	1,186,845,211	1,282,196,570	1,140,592,479	977,679,779	1,189,097,378	1,086,171,517	828,266,146
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(32,472,759)	(1,428,595)	(37,785,563)	64,045	(21,537,536)	2,573,107	(7,475,839)	(58,796,748)	(35,413,124)	(32,582,862)
TOTAL DEPT.	2,707,573,763	2,834,533,062	3,041,982,769	2,856,204,474	2,787,791,647	2,582,868,472	2,169,506,857	2,271,401,132	1,998,662,220	1,686,445,383

Debt Service

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	2,442,227,269	2,260,116,393	2,099,435,868	2,069,138,166	2,427,800,766	1,370,559,104	1,119,497,241	1,258,507,603	1,188,867,061	1,206,899,797
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	2,442,227,269	2,260,116,393	2,099,435,868	2,069,138,166	2,427,800,766	1,370,559,104	1,119,497,241	1,258,507,603	1,188,867,061	1,206,899,797

Municipal Assistance Corporation

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	132,000,000	29,000,000	354,300,000	370,400,000	540,300,000	448,700,000	522,000,000	515,000,000	427,550,000	549,800,000
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	132,000,000	29,000,000	354,300,000	370,400,000	540,300,000	448,700,000	522,000,000	515,000,000	427,550,000	549,800,000

Public Advocate

Personal Services	2,078,851	2,081,171	3,024,080	3,289,454	3,134,089	3,090,349	2,951,283	2,900,113	2,542,266	2,040,837
Other Than Personal Services	276,078	275,940	302,376	372,940	238,902	238,418	250,687	132,423	203,495	192,191
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	(2,208)	-	(71,986)	-	(8,893)	(2)	-	-	-
TOTAL DEPT.	2,354,929	2,354,903	3,326,456	3,590,408	3,372,991	3,319,874	3,201,968	3,032,536	2,745,761	2,233,028

City Council

Personal Services	23,889,446	22,062,393	21,087,675	19,889,726	17,214,932	15,075,082	13,065,932	11,909,727	11,058,088	9,371,743
Other Than Personal Services	7,577,592	7,327,972	7,856,433	6,873,907	5,916,653	5,327,009	4,805,145	4,296,259	3,797,660	3,697,563
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(79,379)	(35,851)	(259,992)	(345,772)	31,925	(39,969)	(5,314)	(192,388)	-	102,559
TOTAL DEPT.	31,387,659	29,354,514	28,684,116	26,417,861	23,163,510	20,362,122	17,865,763	16,013,598	14,855,748	13,171,865

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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City Clerk

Personal Services	1,616,905	1,623,004	1,794,468	1,793,013	1,695,883	1,661,951	1,542,536	1,541,468	1,422,216	1,404,491
Other Than Personal Services	345,298	374,142	338,737	358,664	379,217	282,196	454,952	382,153	464,167	271,224
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	(10,055)	-	(20,495)	(1,177)	-	(1,310)	610	(5,961)	12,650
TOTAL DEPT.	1,962,203	1,987,091	2,133,205	2,131,182	2,073,923	1,944,147	1,996,178	1,924,231	1,880,422	1,688,365

Legislative Office of Budget Review

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Department for the Aging

Personal Services	17,206,855	16,348,422	15,939,497	15,421,291	13,617,842	13,692,863	13,993,328	13,445,857	12,257,672	10,568,351
Other Than Personal Services	144,029,208	144,163,852	137,692,785	134,321,981	112,714,603	80,482,210	79,509,385	73,519,427	67,065,792	56,017,390
less: intra-city	(643,590)	(1,308,004)	(1,250,480)	(781,462)	(257,603)	(1,214,802)	(424,177)	(399,394)	(281,807)	(238,579)
prior year adjustments	(6,042,216)	(60,758)	(1,196,986)	(1,991,023)	(492,554)	(697,245)	(869,915)	(1,047,760)	(799)	(591,350)
TOTAL DEPT.	154,550,257	159,143,512	151,184,816	146,970,787	125,582,288	92,263,026	92,208,621	85,518,130	79,040,858	65,755,812

Department of Cultural Affairs

Personal Services	1,846,819	1,662,727	1,893,301	1,956,527	1,931,114	2,372,827	2,258,342	2,269,525	1,920,479	1,579,796
Other Than Personal Services	98,834,032	94,148,137	87,696,609	80,276,537	68,148,342	84,927,688	86,657,266	82,784,941	78,897,522	69,959,865
less: intra-city	(1,620,002)	(559,019)	(756,589)	(657,250)	(50,000)	(251,328)	(204,726)	(125,986)	(127,328)	(109,067)
prior year adjustments	(165,092)	(78,724)	(35,385)	(44,465)	(126,303)	(17,988)	(41,765)	48,112	(68,044)	(112,988)
TOTAL DEPT.	98,895,757	95,173,121	88,797,936	81,531,349	69,903,153	87,031,199	88,669,117	84,976,592	80,622,629	71,317,606

Financial Information Services Agency

Personal Services	11,763,563	12,071,402	13,197,646	13,082,733	12,510,222	12,563,501	12,509,771	12,491,601	12,040,886	11,634,629
Other Than Personal Services	8,617,300	9,298,119	8,854,546	8,773,578	9,188,939	8,389,841	11,075,469	9,678,190	10,880,951	9,644,024
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(450)	36,299	(897,418)	(680,891)	(25,978)	(367,257)	(727,982)	(158,554)	(685,976)	(634,772)
TOTAL DEPT.	20,380,413	21,405,820	21,154,774	21,175,420	21,673,183	20,586,085	22,857,258	22,011,237	22,235,861	20,643,881

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Criminal Justice Coordinating Council

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Department of Juvenile Justice

Personal Services	19,910,023	21,653,768	22,136,504	21,897,349	21,141,059	20,474,977	19,153,710	16,440,764	13,841,895	14,151,096
Other Than Personal Services	57,986,628	63,022,826	53,736,373	51,610,140	49,027,820	46,641,348	45,950,982	41,428,986	38,671,659	38,808,737
less: intra-city	(265,601)	(458,868)	(682,370)	(527,837)	(681,501)	(633,660)	(213,410)	(92,587)	-	-
prior year adjustments	(4,944,624)	(77,542)	(713,598)	(41,124)	(1,066,217)	(201,407)	(5,664)	(40,657)	(247,047)	(320,364)
TOTAL DEPT.	72,686,426	84,140,184	74,476,909	72,938,528	68,421,161	66,281,258	64,885,618	57,736,506	52,266,507	52,639,469

Office of Payroll Administration

Personal Services	4,239,694	3,889,231	3,684,031	3,570,396	3,435,318	3,346,057	3,290,222	3,071,989	2,886,016	2,736,000
Other Than Personal Services	1,423,512	1,092,834	616,626	665,120	587,264	1,134,953	1,990,659	2,129,035	2,171,453	1,967,703
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(6,434)	(1,154)	-	(6,910)	(4,883)	24,430	(9)	(45)	(7,573)	(5,355)
TOTAL DEPT.	5,656,772	4,980,911	4,300,657	4,228,606	4,017,699	4,505,440	5,280,872	5,200,979	5,049,896	4,698,348

Independent Budget Office

Personal Services	226,355	-	-	-	-	-	-	-	-	-
Other Than Personal Services	207,267	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	433,622	-	-	-	-	-	-	-	-	-

Equal Employment Practices

Personal Services	358,795	230,294	181,561	129,477	2	-	-	-	-	-
Other Than Personal Services	46,452	45,817	27,387	20,437	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	(2)	-	-	-	-	-	-
TOTAL DEPT.	405,247	276,111	208,948	149,912	2	-	-	-	-	-

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Civil Service Commission

Personal Services	274,906	209,619	244,277	260,265	242,612	269,718	-	-	-	-
Other Than Personal Services	19,492	20,468	9,651	31,159	7,398	50,335	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	(4,236)	-	-	-	-	-	-
TOTAL DEPT.	294,398	230,087	253,928	287,188	250,010	320,053	-	-	-	-

Commission on Public Information

Personal Services	-	-	-	-	-	62,784	-	-	-	-
Other Than Personal Services	-	-	-	-	-	29,485	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	92,269	-	-	-	-

Landmarks Preservation Commission

Personal Services	2,068,130	2,109,598	2,176,935	2,233,724	2,281,564	2,684,509	-	-	-	-
Other Than Personal Services	456,145	566,276	917,116	1,196,133	1,118,939	969,954	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(179)	(94)	157	(13,208)	678	-	-	-	-	-
TOTAL DEPT.	2,524,096	2,675,780	3,094,208	3,416,649	3,401,181	3,654,463	-	-	-	-

Department of Telecommunications / Energy

Personal Services	-	-	2,314,812	2,160,230	1,845,524	1,672,314	-	-	-	-
Other Than Personal Services	-	-	1,403,768	940,301	871,056	844,000	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	(19,712)	(27,339)	(15,877)	-	-	-	-	-
TOTAL DEPT.	-	-	3,698,868	3,073,192	2,700,703	2,516,314	-	-	-	-

Districting Commission

Personal Services	-	-	-	-	552,161	1,221,545	-	-	-	-
Other Than Personal Services	-	-	-	-	221,068	703,511	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	773,229	1,925,056	-	-	-	-

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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NYC Taxi and Limousine Commission

Personal Services	13,045,146	13,267,606	14,654,022	15,365,839	14,996,371	15,536,365	15,909,767	13,320,462	11,417,007	8,221,501
Other Than Personal Services	3,189,415	3,090,649	3,176,716	3,643,447	2,860,455	3,077,798	3,809,431	3,309,160	3,605,221	2,302,324
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(706)	(302)	(404)	(3,152)	(10,104)	(3,724)	(201,288)	(12,037)	(25,576)	(2,536)
TOTAL DEPT.	16,233,855	16,357,953	17,830,334	19,006,134	17,846,722	18,610,439	19,517,910	16,617,585	14,996,652	10,521,289

Commission on Human Rights

Personal Services	5,886,765	6,020,805	6,993,585	7,027,278	7,302,210	7,010,546	6,723,271	5,823,856	5,100,201	4,493,792
Other Than Personal Services	2,087,842	1,657,908	2,600,983	3,021,488	2,255,462	1,802,519	1,360,710	1,332,369	1,253,211	970,554
less: intra-city	-	-	-	(44,512)	-	-	-	-	-	-
prior year adjustments	(129,429)	(91,603)	(131,005)	(141,919)	(45,989)	(257,381)	(14,621)	(63,900)	(8,356)	(8,613)
TOTAL DEPT.	7,845,178	7,587,110	9,463,563	9,862,335	9,511,683	8,555,684	8,069,360	7,092,325	6,345,056	5,455,733

Dept. of Youth and Community Development

Personal Services	3,564,149	4,755,790	5,789,118	5,717,407	5,180,367	5,814,432	6,173,534	-	-	-
Other Than Personal Services	46,070,566	62,221,872	64,255,362	59,102,583	42,389,899	35,058,599	30,782,949	-	-	-
less: intra-city	(1,118,034)	(1,809,164)	(25,000)	(252,000)	-	-	-	-	-	-
prior year adjustments	(62,735)	(31,674)	(2,282,451)	(121,397)	(19,339)	(22,524)	-	-	-	-
TOTAL DEPT.	48,453,946	65,136,824	67,737,029	64,446,593	47,550,927	40,850,507	36,956,483	-	-	-

Conflicts of Interest Board

Personal Services	810,674	744,709	807,374	772,928	667,170	466,074	262,057	175,113	132,424	120,925
Other Than Personal Services	128,385	142,169	123,865	114,096	206,339	222,910	49,480	71,643	16,423	15,728
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(5,033)	-	(25,610)	(364)	(73)	-	-	-	-	-
TOTAL DEPT.	934,026	886,878	905,629	886,660	873,436	688,984	311,537	246,756	148,847	136,653

Office of Collective Bargaining

Personal Services	726,008	805,866	971,859	940,284	919,027	888,996	950,883	958,428	800,943	818,193
Other Than Personal Services	355,002	227,058	364,261	398,181	304,955	326,509	288,649	285,219	256,460	125,869
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	1,081,010	1,032,924	1,336,120	1,338,465	1,223,982	1,215,505	1,239,532	1,243,647	1,057,403	944,062

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Department of Probation

Personal Services	56,080,893	54,904,451	53,082,482	50,957,158	49,549,946	47,906,399	46,360,733	40,005,382	34,993,096	33,803,572
Other Than Personal Services	12,678,735	10,314,389	10,505,207	10,014,338	8,776,131	8,012,171	6,664,877	5,139,866	3,808,692	2,721,899
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(323,224)	(345,331)	(1,337,676)	(1,092,604)	(4,871)	(108,752)	(6,352)	(2,740)	(39,938)	(31,096)
TOTAL DEPT.	68,436,404	64,873,509	62,250,013	59,878,892	58,321,206	55,809,818	53,019,258	45,142,508	38,761,850	36,494,375

Department of Small Business Services

Personal Services	6,926,094	7,161,314	8,605,375	8,857,607	10,443,633	5,934,174	6,940,673	6,916,887	6,005,885	5,513,526
Other Than Personal Services	24,085,150	17,196,444	20,489,425	22,050,870	34,573,271	21,927,501	18,409,794	23,426,320	37,041,866	41,805,516
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(568,962)	(48,502)	(149,985)	(317,163)	(2,571)	(102,141)	(36,591)	(18,860)	(846)	(102,120)
TOTAL DEPT.	30,442,282	24,309,256	28,944,815	30,591,314	45,014,333	27,759,534	25,313,876	30,324,347	43,046,905	47,216,922

Department of Ports and Trade

Personal Services	-	-	-	-	-	7,415,251	7,673,992	7,559,136	7,192,724	7,226,148
Other Than Personal Services	-	-	-	-	-	1,744,479	2,103,223	2,584,332	2,135,874	1,506,701
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	(316,116)	(85,071)	(61,762)	(3,252)	(11,898)
TOTAL DEPT.	-	-	-	-	-	8,843,614	9,692,144	10,081,706	9,325,346	8,720,951

Housing Preservation and Development

Personal Services	114,080,904	118,451,822	123,556,986	125,415,268	129,832,615	141,868,867	144,720,467	132,975,015	105,211,902	98,751,360
Other Than Personal Services	307,852,944	319,499,201	333,079,454	277,367,303	295,126,078	334,130,117	364,970,069	350,852,956	347,458,734	305,646,647
less: intra-city	(7,512,023)	(8,184,908)	(6,052,001)	(6,262,598)	(8,025,145)	(10,400,780)	(10,130,431)	(7,164,219)	(12,492,112)	(12,742,255)
prior year adjustments	(7,234,293)	(646,758)	(4,919,048)	(21,748,498)	(19,941,173)	(4,940,738)	(28,533,302)	(13,336,264)	(4,907,861)	(3,186,994)
TOTAL DEPT.	407,187,532	429,119,357	445,665,391	374,771,475	396,992,375	460,657,466	471,026,803	463,327,488	435,270,663	388,468,758

Department of Buildings

Personal Services	21,435,202	22,030,429	24,747,373	25,928,148	26,293,519	27,545,972	27,629,490	26,813,093	25,623,520	23,889,817
Other Than Personal Services	6,981,257	6,974,273	6,607,271	6,546,123	6,699,835	6,106,446	6,692,297	6,753,399	7,063,622	4,772,376
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(67)	(1,121)	(32,561)	(43,907)	(18,871)	(117,996)	(708)	(83,041)	(8,397)	(70,986)
TOTAL DEPT.	28,416,392	29,003,581	31,322,083	32,430,364	32,974,483	33,534,422	34,321,079	33,483,451	32,678,745	28,591,207

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Department of Health and Mental Hygiene

Personal Services	149,477,106	148,854,379	160,177,822	142,419,455	138,083,400	163,570,476	160,322,551	144,860,558	134,328,591	124,094,234
Other Than Personal Services	271,031,024	278,654,516	214,629,292	192,712,148	156,358,184	156,815,873	144,209,761	97,018,033	70,711,709	62,876,854
less: intra-city	(676,660)	(7,013,071)	(14,652,711)	(15,642,210)	(14,835,814)	(14,453,310)	(12,124,464)	(10,768,425)	(10,014,061)	(8,846,238)
prior year adjustments	(523,819)	(5,894,335)	(8,581,154)	(4,518,935)	(11,211,487)	(5,132,907)	(788,272)	(888,657)	(784,424)	(476,481)
TOTAL DEPT.	419,307,651	414,601,489	351,573,249	314,970,458	268,394,283	300,800,132	291,619,576	230,221,509	194,241,815	177,648,369

Mental Health, Retardation and Alcoholism

Personal Services	13,017,118	12,879,943	14,292,385	14,109,893	13,932,709	13,616,684	12,894,075	11,790,165	10,786,047	9,992,935
Other Than Personal Services	306,835,491	267,373,807	217,561,707	188,099,945	197,742,206	272,429,582	260,675,982	232,411,886	202,716,448	189,509,748
less: intra-city	-	(354,633)	(16,129,753)	(1,098,633)	(994,965)	(950,000)	(402,448)	-	(123,558)	-
prior year adjustments	(577,073)	(5,919,339)	(4,457,092)	(14,089)	(749)	(1,187,310)	(17,692)	(371,578)	(1,273)	(461,772)
TOTAL DEPT.	319,275,536	273,979,778	211,267,247	201,097,116	210,679,201	283,908,956	273,149,917	243,830,473	213,377,664	199,040,911

NYC Health and Hospital Corporation

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	1,144,707,220	1,098,290,078	1,094,302,413	982,955,682	835,217,054	990,100,921	928,965,864	931,195,195	623,367,015	944,040,427
less: intra-city	(54,534,350)	(50,102,988)	(37,124,718)	(30,938,392)	(38,412,213)	(102,043,250)	(99,173,439)	(68,139,226)	(60,324,379)	(60,462,491)
prior year adjustments	-	-	-	(16,387,384)	-	(9,692,985)	-	-	-	-
TOTAL DEPT.	1,090,172,870	1,048,187,090	1,057,177,695	935,629,906	796,804,841	878,364,686	829,792,425	863,055,969	563,042,636	883,577,936

Office of Administrative Trials & Hearings

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Department of Environmental Protection

Personal Services	259,836,600	255,845,137	249,210,460	242,552,490	224,001,525	217,786,345	211,934,132	191,933,201	168,517,120	157,207,442
Other Than Personal Services	311,384,667	314,679,346	314,913,401	293,268,412	246,035,007	223,235,453	201,674,977	162,437,229	134,697,997	114,829,790
less: intra-city	(492,485)	(472,100)	(492,485)	(472,100)	(472,100)	-	(472,000)	(36,444)	-	-
prior year adjustments	(18,128,580)	(318,565)	(20,751,538)	(18,204,010)	(1,146,227)	(7,705,350)	(789,719)	(2,537,506)	(185,116)	(1,639,517)
TOTAL DEPT.	552,600,202	569,733,818	542,879,838	517,144,792	468,418,205	433,316,448	412,347,390	351,796,480	303,030,001	270,397,715

Department of Sanitation

Personal Services	526,249,160	525,204,361	554,111,143	527,413,884	488,869,735	518,489,256	533,524,902	505,772,077	481,502,918	450,281,539
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AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
Other Than Personal Services	125,015,476	88,572,211	120,320,909	104,880,273	86,248,017	100,330,679	111,980,607	99,005,004	87,538,794	79,291,274
less: intra-city	(3,164,273)	(323,557)	(2,537,296)	(1,982,204)	(1,932,357)	(1,751,621)	(2,274,785)	(243,640)	(54,830)	(100,637)
prior year adjustments	(686,726)	(5,747,985)	(483,975)	(1,139,665)	(1,760,548)	(2,752,352)	(2,959,486)	(1,886,608)	(1,220,205)	(971,659)
TOTAL DEPT.	647,413,637	607,705,030	671,410,781	629,172,288	571,424,847	614,315,962	640,271,238	602,646,833	567,766,677	528,500,517

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Trade Waste Commission

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Business Integrity Commission

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Department of Finance

Personal Services	110,463,446	97,063,982	74,495,130	76,055,948	77,507,553	83,351,597	81,652,819	75,031,281	69,008,901	61,710,270
Other Than Personal Services	48,326,464	48,859,538	16,768,293	20,311,155	22,918,749	24,705,310	31,836,757	21,729,391	16,920,372	17,103,658
less: intra-city	(600,000)	-	-	-	-	-	-	-	-	(12,996)
prior year adjustments	(1,558,681)	(50,588)	(558,954)	(1,100,204)	(268,023)	(3,019,568)	(70,041)	(789,995)	(12,840)	(230,791)
TOTAL DEPT.	156,631,229	145,872,932	90,704,469	95,266,899	100,158,279	105,037,339	113,419,535	95,970,677	85,916,433	78,570,141

Department of Transportation

Personal Services	255,779,542	251,514,435	287,951,654	282,497,369	272,191,260	268,585,931	251,465,575	224,003,352	198,362,836	178,772,272
Other Than Personal Services	263,157,707	273,320,175	311,366,877	323,640,221	255,712,157	239,539,188	207,317,493	176,164,547	179,886,795	164,093,818
less: intra-city	(57,899,717)	(73,558,676)	(72,458,051)	(74,286,582)	(30,678,346)	(17,742,976)	(1,666,139)	(1,704,135)	(1,108,520)	(606,999)
prior year adjustments	(11,213,786)	(19,595,868)	(9,545,133)	(7,044,879)	(2,204,183)	(1,947,201)	(9,531,831)	(7,576,959)	(545,952)	(939,633)
TOTAL DEPT.	449,823,746	431,680,066	517,315,347	524,806,129	495,020,888	488,434,942	447,585,098	390,886,805	376,595,159	341,319,458

Department of Parks and Recreation

Personal Services	126,158,590	128,279,675	133,389,660	132,762,924	122,395,620	158,687,286	156,056,388	153,699,501	149,096,140	141,968,347
Other Than Personal Services	37,992,604	33,409,113	32,844,384	30,150,046	23,844,791	25,935,177	32,893,001	30,790,061	31,138,543	27,151,790
less: intra-city	(6,564,728)	(5,299,454)	(4,848,446)	(4,362,583)	(2,562,921)	(184,174)	(112,174)	(1,152,457)	(96,900)	(96,450)
prior year adjustments	(219,058)	(59,160)	(124,399)	(156,579)	(149,792)	(132,341)	(88,334)	(1,025,663)	(798,756)	(673,822)
TOTAL DEPT.	157,367,408	156,330,174	161,261,199	158,393,808	143,527,698	184,305,948	188,748,881	182,311,442	179,339,027	168,349,865

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Department of Design and Construction

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

Dept. of Citywide Administrative Services

Personal Services	78,096,007	82,960,313	95,343,734	94,767,403	90,235,259	100,706,120	100,051,179	94,832,007	92,698,645	87,185,698
Other Than Personal Services	415,620,349	399,819,859	446,262,624	435,950,257	349,795,805	345,918,805	337,987,100	337,471,859	319,327,283	306,996,641
less: intra-city	(330,104,762)	(346,728,480)	(363,625,973)	(352,079,848)	(265,080,316)	(290,382,180)	(277,125,455)	(273,885,355)	(257,938,881)	(247,758,903)
prior year adjustments	(6,119,957)	(2,536,670)	(4,863,216)	(5,093,375)	(4,454,845)	(5,853,553)	(4,851,361)	(227,622)	(1,152,035)	(2,171,970)
TOTAL DEPT.	157,491,637	133,515,022	173,117,169	173,544,437	170,495,903	150,389,192	156,061,463	158,190,889	152,935,012	144,251,466

Dept. of Info. Tech. and Telecommunications

Personal Services	17,049,961	16,921,234	15,345,380	14,126,953	12,047,422	10,714,614	9,333,583	7,443,828	-	-
Other Than Personal Services	94,945,492	87,779,162	14,399,652	11,505,761	10,988,253	10,717,075	13,008,339	11,836,124	-	-
less: intra-city	(82,311,271)	(75,203,083)	(7,622,182)	(5,164,551)	(4,184,601)	(3,652,226)	(5,369,186)	(4,482,444)	-	-
prior year adjustments	(82,912)	(309,356)	(20,289)	(567,977)	(415,687)	(178,657)	(1,709)	-	-	-
TOTAL DEPT.	29,601,270	29,187,957	22,102,561	19,900,186	18,435,387	17,600,806	16,971,027	14,797,508	-	-

Dept. of Records and Info. Services

Personal Services	1,837,327	1,974,949	2,188,033	2,507,216	2,693,332	2,587,092	2,632,837	2,565,081	2,419,122	2,194,272
Other Than Personal Services	1,280,936	997,006	1,425,428	1,493,248	1,637,669	1,341,091	1,199,733	1,425,003	1,352,947	1,245,305
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(1,125)	(6,415)	(14,691)	(77,664)	(15)	(22)	(314)	(40,257)	(58)	(743)
TOTAL DEPT.	3,117,138	2,965,540	3,598,770	3,922,800	4,330,986	3,928,161	3,832,256	3,949,827	3,772,011	3,438,834

Department of Consumer Affairs

Personal Services	8,472,909	8,415,125	9,843,727	10,398,774	10,125,711	10,295,384	9,800,497	9,257,121	9,329,215	8,211,950
Other Than Personal Services	2,721,979	2,607,055	2,714,750	2,769,943	2,756,465	1,796,122	1,491,503	1,552,727	1,526,828	1,749,056
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	(9,854)	(16,132)	(1,155)	(59,010)	(530)	-	(57,928)	(6,837)	(2,913)
TOTAL DEPT.	11,194,888	11,012,326	12,542,345	13,167,562	12,823,166	12,090,976	11,292,000	10,751,920	10,849,206	9,958,093

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Firearms Control Board

Personal Services	-	-	-	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-	-	-	-

District Attorney - Manhattan

Personal Services	54,533,777	52,656,214	51,066,587	51,299,060	47,671,817	46,082,628	41,650,661	38,065,014	34,318,104	30,089,646
Other Than Personal Services	9,342,884	9,273,150	9,570,625	8,431,252	8,409,173	8,340,709	8,459,806	7,247,872	6,294,099	5,506,329
less: intra-city	-	(331,000)	-	-	-	-	-	-	-	-
prior year adjustments	(726)	(3,705)	405	(27,708)	(590,535)	(672)	(2,053)	(193)	(1,610)	(606)
TOTAL DEPT.	63,875,935	61,594,659	60,637,617	59,702,604	55,490,455	54,422,665	50,108,414	45,312,693	40,610,593	35,595,369

District Attorney - Bronx

Personal Services	31,083,149	31,332,191	30,244,627	28,671,388	26,924,616	26,128,844	24,006,848	22,176,718	20,212,096	17,967,441
Other Than Personal Services	3,069,201	2,769,074	2,995,404	2,531,625	3,552,695	3,722,847	3,822,891	3,316,182	3,113,638	2,572,063
less: intra-city	-	-	(47,707)	-	-	-	-	-	-	-
prior year adjustments	(36)	(324)	(43)	(3,000)	(6,697)	(2,634)	(3,219)	(7,524)	(623)	-
TOTAL DEPT.	34,152,314	34,100,941	33,192,281	31,200,013	30,470,614	29,849,057	27,826,520	25,485,376	23,325,111	20,539,504

District Attorney - Brooklyn

Personal Services	46,694,876	46,784,275	44,993,417	43,762,353	40,829,592	36,861,448	35,351,839	30,293,414	27,709,508	24,655,241
Other Than Personal Services	6,015,996	6,262,461	6,392,834	5,742,781	5,400,080	5,941,240	5,733,562	6,146,705	4,597,931	3,765,024
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(675)	(3,584)	1,528	(38)	(72)	(49)	(1,987)	193	(595)	(4,863)
TOTAL DEPT.	52,710,197	53,043,152	51,387,779	49,505,096	46,229,600	42,802,639	41,083,414	36,440,312	32,306,844	28,415,402

District Attorney - Queens

Personal Services	27,351,642	26,945,898	25,631,554	24,285,559	21,651,443	20,515,195	18,889,755	17,238,510	15,199,332	13,567,010
Other Than Personal Services	4,468,082	3,920,145	4,192,529	3,820,159	3,022,790	2,803,276	2,496,144	2,756,958	2,205,766	2,422,965
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(3)	(716)	(2,344)	(4,239)	(815)	(9,593)	(21,303)	(961)	-	(1,564)
TOTAL DEPT.	31,819,721	30,865,327	29,821,739	28,101,479	24,673,418	23,308,878	21,364,596	19,994,507	17,405,098	15,988,411

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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District Attorney - Staten Island

Personal Services	4,075,510	4,007,646	3,831,227	3,620,649	3,297,886	2,852,920	2,731,348	2,594,666	2,356,661	2,132,040
Other Than Personal Services	1,181,852	1,195,288	1,010,398	971,674	932,257	970,303	758,258	844,431	763,555	646,155
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(136)	(1,775)	(6,500)	(60,739)	(3,640)	(7,322)	(2,280)	(2,460)	(596)	(4,608)
TOTAL DEPT.	5,257,226	5,201,159	4,835,125	4,531,584	4,226,503	3,815,901	3,487,326	3,436,637	3,119,620	2,773,587

Office of Prosecution - Special Narcotics

Personal Services	11,182,620	11,079,846	10,861,719	10,448,884	9,878,915	9,468,718	9,541,611	8,153,205	7,014,606	6,300,654
Other Than Personal Services	2,083,255	2,022,246	2,137,532	1,966,362	2,072,299	2,252,225	2,528,852	1,977,329	2,096,046	2,349,337
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(8,624)	(776)	(63)	(358)	(1,051)	(4,579)	(3,041)	-	-	(434)
TOTAL DEPT.	13,257,251	13,101,316	12,999,188	12,414,888	11,950,163	11,716,364	12,067,422	10,130,534	9,110,652	8,649,557

Public Administrator - Manhattan

Personal Services	411,437	416,722	389,283	375,475	348,926	372,368	339,319	413,268	333,248	316,119
Other Than Personal Services	137,004	155,688	197,194	124,751	129,223	119,119	119,388	126,822	118,874	111,321
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(97,072)	(87)	-	(1,358)	-	-	-	-	-	-
TOTAL DEPT.	451,369	572,323	586,477	498,868	478,149	491,487	458,707	540,090	452,122	427,440

Public Administrator - Bronx

Personal Services	267,080	255,794	244,316	235,963	232,416	224,415	226,442	251,864	215,878	195,081
Other Than Personal Services	8,494	17,101	14,199	17,267	17,140	11,604	13,822	16,768	15,262	14,456
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	(3,229)	-	-	-	-	-	-
TOTAL DEPT.	275,574	272,895	258,515	250,001	249,556	236,019	240,264	268,632	231,140	209,537

Public Administrator - Brooklyn

Personal Services	348,156	338,356	318,292	308,912	316,407	309,453	313,391	296,255	283,820	253,969
Other Than Personal Services	8,231	9,537	7,954	6,880	10,637	12,951	17,983	24,209	13,289	10,672
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	-	(1,341)	-	-	-	-	-	-
TOTAL DEPT.	356,387	347,893	326,246	314,451	327,044	322,404	331,374	320,464	297,109	264,641

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987
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Public Administrator - Queens

Personal Services	251,792	272,187	256,908	252,352	245,492	247,555	258,854	233,599	210,313	200,947
Other Than Personal Services	6,258	5,791	6,466	5,435	4,496	3,669	4,677	6,515	6,416	5,039
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	(804)	(273)	-	-	-	-	-	-
TOTAL DEPT.	258,050	277,978	262,570	257,514	249,988	251,224	263,531	240,114	216,729	205,986

Public Administrator - Staten Island

Personal Services	126,377	124,724	118,501	107,227	107,847	105,725	103,496	101,501	96,575	88,265
Other Than Personal Services	25,881	24,803	23,019	25,999	27,207	20,882	24,389	23,935	21,771	22,638
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	-	-	(3,880)	-	-	-	-	-	(46)	-
TOTAL DEPT.	152,258	149,527	137,640	133,226	135,054	126,607	127,885	125,436	118,300	110,903

Community Boards

Personal Services	6,284,195	6,669,852	7,300,145	7,173,481	6,962,663	6,727,010	6,400,281	6,006,696	5,863,334	5,581,460
Other Than Personal Services	2,045,579	1,997,998	1,968,447	1,935,907	1,964,442	1,773,657	1,604,525	1,624,949	1,551,617	1,531,452
less: intra-city	-	-	-	-	-	-	-	-	-	-
prior year adjustments	(22,769)	(24,613)	(148,626)	(48,856)	(6,447)	(5,749)	(2,111)	(7,279)	4,628	(2,016)
TOTAL DEPT.	8,307,005	8,643,237	9,119,966	9,060,532	8,920,658	8,494,918	8,002,695	7,624,366	7,419,579	7,110,896

Citywide

Personal Services	16,210,857,649	15,843,024,760	15,721,957,370	15,232,987,415	14,475,969,468	14,593,454,332	14,270,748,354	13,258,152,522	12,200,631,233	11,307,605,508
Other Than Personal Services	16,929,857,403	16,834,183,221	16,747,632,172	15,930,904,344	15,444,078,855	13,708,000,546	12,503,418,503	12,006,001,969	10,860,292,950	10,695,020,380
less: intra-city	(643,948,030)	(668,929,511)	(638,941,269)	(586,647,582)	(452,126,860)	(524,339,186)	(509,280,412)	(441,206,223)	(420,016,039)	(402,542,037)
prior year adjustments	(186,216,081)	(190,064,966)	(244,945,815)	(212,401,263)	(236,741,198)	(84,284,062)	(122,946,356)	(158,654,826)	(79,495,411)	(85,162,757)
Total Citywide	32,310,550,941	31,818,213,504	31,585,702,458	30,364,842,914	29,231,180,265	27,692,831,630	26,141,940,089	24,664,293,442	22,561,412,733	21,514,921,094

Categorical Aid										
Federal	4,193,862,318	4,005,896,684	3,959,636,214	3,609,725,335	3,421,634,960	3,147,542,305	2,873,485,346	2,610,681,003	2,464,016,623	2,398,561,175
State	6,078,600,523	6,429,939,505	5,902,934,041	5,661,192,681	5,435,197,872	5,511,307,686	5,172,038,308	4,716,494,695	4,291,623,089	3,972,416,758
Total Citywide less Categorical Aid	22,038,088,100	21,382,377,315	21,723,132,203	21,093,924,898	20,374,347,433	19,033,981,639	18,096,416,435	17,337,117,744	15,805,773,021	15,143,943,161

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Mayoralty

Personal Services	46,881,708	43,298,830	37,430,437	32,820,750	27,266,928	25,487,455	24,665,590
Other Than Personal Services	62,375,745	51,060,508	40,744,140	39,530,054	26,079,183	22,404,893	21,265,058
less: intra-city	(329,192)	(323,053)	(44,921)	(63,003)	(21,091)	(2,173,165)	(2,352,824)
prior year adjustments	(106,778)	(217,187)	(129,594)	(201,350)	(238,286)	(550,037)	(1,047,327)
TOTAL DEPT.	108,821,483	93,819,098	78,000,062	72,086,451	53,086,734	45,169,146	42,530,497

Board of Elections

Personal Services	8,166,082	7,779,539	6,927,144	6,437,772	5,304,959	4,901,327	5,501,171
Other Than Personal Services	14,513,723	12,179,483	11,216,874	14,959,564	11,399,530	9,612,429	12,144,657
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	(119,864)	(47)	(35,394)	(11)	(7,275)	(22,782)	(626,114)
TOTAL DEPT.	22,559,941	19,958,975	18,108,624	21,397,325	16,697,214	14,490,974	17,019,714

Campaign Finance Board

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Board of Estimate - Bureau of Secretary

Personal Services	539,789	543,124	469,392	459,788	420,151	391,950	402,611
Other Than Personal Services	702,207	658,927	579,145	565,805	707,707	341,039	485,864
less: intra-city	-	-	-	-	-	(24,727)	(19,000)
prior year adjustments	(21,526)	-	6,439	(2)	(2,054)	(17,706)	(10,000)
TOTAL DEPT.	1,220,470	1,202,051	1,054,976	1,025,591	1,125,804	690,556	859,475

Board of Estimate - Bureau of Franchises

Personal Services	905,407	818,614	615,625	433,328	366,974	325,780	325,332
Other Than Personal Services	783,890	654,865	522,465	633,548	815,888	550,234	104,777
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	(4,691)	-	-	-	(204)	(72)	(1,715)
TOTAL DEPT.	1,684,606	1,473,479	1,138,090	1,066,876	1,182,658	875,942	428,394

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Office of the Actuary

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

NYC Employees Retirement System

Personal Services	5,916,793	5,446,600	5,026,847	4,429,362	3,970,212	3,507,806	3,558,977
Other Than Personal Services	1,423,743	1,241,076	1,194,237	1,230,672	1,177,748	1,020,374	1,079,851
less: intra-city	(625,892)	(625,892)	(625,892)	(625,892)	(178,750)	(625,892)	(625,892)
prior year adjustments	(36)	(954)	(5)	(5,578)	(3,942)	(34,562)	(40,193)
TOTAL DEPT.	6,714,608	6,060,830	5,595,187	5,028,564	4,965,268	3,867,726	3,972,743

Borough President - Manhattan

Personal Services	2,330,293	2,121,246	1,888,994	1,753,716	1,695,950	1,507,956	1,399,422
Other Than Personal Services	582,069	470,163	439,959	480,407	427,749	339,490	394,860
less: intra-city	-	-	-	-	-	-	(50,824)
prior year adjustments	(7,780)	(3)	(3)	(4)	(26,380)	(26,059)	(70,847)
TOTAL DEPT.	2,904,582	2,591,406	2,328,950	2,234,119	2,097,319	1,821,387	1,672,611

Borough President - Bronx

Personal Services	2,658,872	2,521,282	2,168,771	1,906,316	1,761,695	1,572,100	1,420,211
Other Than Personal Services	672,468	772,248	571,219	480,877	492,895	365,380	327,969
less: intra-city	-	-	-	-	-	-	(25,000)
prior year adjustments	(23,343)	-	(11,877)	(1,386)	(6,214)	(3,778)	(55,003)
TOTAL DEPT.	3,307,997	3,293,530	2,728,113	2,385,807	2,248,376	1,933,702	1,668,177

Borough President - Brooklyn

Personal Services	2,961,097	2,621,808	2,258,630	2,013,414	1,840,166	1,629,599	1,591,795
Other Than Personal Services	1,400,261	1,560,390	981,561	595,109	484,648	522,122	461,933
less: intra-city	-	-	-	-	-	(4,414)	(113,667)
prior year adjustments	(20,327)	(6,483)	(2,477)	2,021	(11,956)	(14,022)	(50,012)
TOTAL DEPT.	4,341,031	4,175,715	3,237,714	2,610,544	2,312,858	2,133,285	1,890,049

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Borough President - Queens

Personal Services	3,507,746	3,051,095	2,598,424	2,360,825	2,073,804	1,861,331	1,723,460
Other Than Personal Services	1,072,712	1,190,269	717,096	591,710	504,809	449,144	414,662
less: intra-city	-	-	-	-	-	-	(122,410)
prior year adjustments	(32,132)	-	-	-	(6,066)	55,205	(16,405)
TOTAL DEPT.	4,548,326	4,241,364	3,315,520	2,952,535	2,572,547	2,365,680	1,999,307

Borough President - Staten Island

Personal Services	2,240,044	1,925,572	1,704,654	1,596,420	1,386,088	1,231,506	1,331,898
Other Than Personal Services	604,945	538,107	428,849	394,719	272,421	283,247	295,658
less: intra-city	-	-	-	-	-	-	(78,000)
prior year adjustments	(27,818)	-	(1,530)	-	(5,271)	(64,050)	(18,287)
TOTAL DEPT.	2,817,171	2,463,679	2,131,973	1,991,139	1,653,238	1,450,703	1,531,269

Office of the Comptroller

Personal Services	29,467,766	27,350,147	26,738,468	24,025,480	21,761,340	19,639,610	19,024,409
Other Than Personal Services	18,187,620	15,006,296	12,017,967	8,972,698	6,794,259	6,638,089	5,742,733
less: intra-city	(290,000)	(291,854)	(580,000)	(203,924)	(332,386)	(460,562)	(485,000)
prior year adjustments	1,051,563	(880,609)	(144,857)	148,918	(138,773)	(40,383)	(923,540)
TOTAL DEPT.	48,416,949	41,183,980	38,031,578	32,943,172	28,084,440	25,776,754	23,358,602

Emergency Management

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Tax Commission

Personal Services	947,987	865,793	811,273	647,667	562,670	471,598	373,112
Other Than Personal Services	193,486	190,522	134,860	99,431	80,409	76,026	34,171
less: intra-city	-	-	-	-	-	-	(3,000)
prior year adjustments	(18,961)	(8)	(6)	-	(3,824)	-	(17,439)
TOTAL DEPT.	1,122,512	1,056,307	946,127	747,098	639,255	547,624	386,844

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Law Department

Personal Services	32,079,324	30,054,110	25,721,021	22,600,769	20,012,946	18,038,340	16,998,115
Other Than Personal Services	10,510,090	8,972,693	8,653,395	8,053,208	6,543,402	5,275,719	5,003,312
less: intra-city	(818,000)	(817,961)	(794,000)	(761,719)	-	(1,301,101)	(1,273,370)
prior year adjustments	(360,792)	(12,270)	(1,101)	(24,898)	(193,691)	(374,358)	(451,957)
TOTAL DEPT.	41,410,622	38,196,572	33,579,315	29,867,360	26,362,657	21,638,600	20,276,100

NYC Gambling Control Commission

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

City Planning

Personal Services	13,314,805	12,190,451	11,209,148	10,383,549	9,471,767	8,703,070	21,758,376
Other Than Personal Services	2,999,481	2,426,300	2,176,753	1,736,573	1,669,028	1,514,026	13,057,339
less: intra-city	-	-	-	-	-	(173,864)	(285,750)
prior year adjustments	(440,128)	(11,272)	(9,743)	(8,954)	(25,722)	(215,511)	186,140
TOTAL DEPT.	15,874,158	14,605,479	13,376,158	12,111,168	11,115,073	9,827,721	34,716,105

Department of Personnel

Personal Services	18,749,852	16,501,831	14,622,403	13,119,522	12,798,249	12,389,771	12,360,105
Other Than Personal Services	5,223,261	4,657,970	4,558,044	2,871,381	2,476,416	1,895,667	2,045,404
less: intra-city	(158,525)	(158,525)	(158,525)	(158,125)	(39,631)	(297,989)	(812,477)
prior year adjustments	(26,488)	(1,611)	(31,432)	(3,350)	(41,230)	(44,990)	(519,685)
TOTAL DEPT.	23,788,100	20,999,665	18,990,490	15,829,428	15,193,804	13,942,459	13,073,347

Department of Investigation

Personal Services	3,257,224	2,971,479	2,365,074	2,189,479	2,094,083	1,789,665	1,801,845
Other Than Personal Services	1,649,889	1,986,498	1,104,222	1,062,090	885,810	763,521	696,880
less: intra-city	-	-	-	-	-	(88,395)	(107,000)
prior year adjustments	49,410	(4,858)	(13)	(21)	(33,697)	(22,349)	(73,422)
TOTAL DEPT.	4,956,523	4,953,119	3,469,283	3,251,548	2,946,196	2,442,442	2,318,303

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Research Libraries

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	7,523,055	3,625,863	4,223,667	5,568,269	3,145,230	2,275,915	2,648,202
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	(12,213)
TOTAL DEPT.	7,523,055	3,625,863	4,223,667	5,568,269	3,145,230	2,275,915	2,635,989

New York Public Library

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	46,807,159	26,059,446	35,857,588	48,209,485	30,320,320	27,178,119	25,913,426
less: intra-city	-	-	-	-	(32,211)	(451,780)	(1,331,173)
prior year adjustments	-	-	-	-	(2,024)	(7,286)	(314,258)
TOTAL DEPT.	46,807,159	26,059,446	35,857,588	48,209,485	30,286,085	26,719,053	24,267,995

Brooklyn Public Library

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	29,915,040	16,461,125	23,549,292	31,721,643	19,054,565	17,392,356	17,088,338
less: intra-city	(1,080)	-	(2,496)	-	(3,071)	(562,405)	(1,558,099)
prior year adjustments	-	-	-	-	(38,050)	(385,797)	(444,854)
TOTAL DEPT.	29,913,960	16,461,125	23,546,796	31,721,643	19,013,444	16,444,154	15,085,385

Queens Borough Public Library

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	30,300,497	17,031,382	23,795,386	32,538,569	19,596,529	17,899,696	17,152,483
less: intra-city	-	-	-	-	(21,931)	(481,646)	(1,096,100)
prior year adjustments	-	-	-	-	(31,354)	(655)	(140,771)
TOTAL DEPT.	30,300,497	17,031,382	23,795,386	32,538,569	19,543,244	17,417,395	15,915,612

Department of Education

Personal Services	3,538,795,983	3,209,400,680	2,943,603,391	2,605,939,550	2,370,219,094	2,148,442,355	2,105,738,469
Other Than Personal Services	873,448,993	808,503,467	698,883,813	637,919,711	623,464,300	590,575,042	515,118,759
less: intra-city	(535,976)	(718,492)	(5,050,484)	(5,296,477)	(4,974,776)	(23,858,739)	(33,249,363)
prior year adjustments	(6,735,681)	(1,365,792)	(3,920,730)	(7,734,904)	206,471	1,624,307	(4,341,385)
TOTAL DEPT.	4,404,973,319	4,015,819,863	3,633,515,990	3,230,827,880	2,988,915,089	2,716,782,965	2,583,266,480

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Teachers Retirement System

Personal Services	2,158,548	1,942,924	1,706,354	1,566,419	1,485,096	1,369,087	1,418,912
Other Than Personal Services	1,084,248	755,466	697,298	744,373	717,476	674,724	527,218
less: intra-city	-	-	-	-	-	(36,975)	(57,000)
prior year adjustments	(2,018)	-	-	(367)	(4,361)	(13,696)	(27,355)
TOTAL DEPT.	3,240,778	2,698,390	2,403,652	2,310,425	2,198,211	1,993,140	1,861,775

City University

Personal Services	172,526,479	167,696,914	146,476,557	127,161,219	111,830,118	98,678,943	130,098,163
Other Than Personal Services	52,736,076	49,351,714	46,355,502	43,154,260	418,965,967	393,755,173	361,119,264
less: intra-city	-	-	-	-	-	(1,724,091)	(2,428,000)
prior year adjustments	(494,306)	(13,579)	(483,061)	(243,631)	(3,051,541)	(3,142,304)	(4,906,322)
TOTAL DEPT.	224,768,249	217,035,049	192,348,998	170,071,848	527,744,544	487,567,721	483,883,105

Civilian Complaint Review Board

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Police Department

Personal Services	1,128,140,946	1,030,076,036	908,353,415	819,349,774	756,244,462	680,776,888	678,425,332
Other Than Personal Services	62,367,006	62,420,644	53,971,755	45,673,145	43,333,187	38,310,995	36,033,482
less: intra-city	(226,768)	(181,910)	(188,755)	(182,237)	(133,300)	(4,694,308)	(11,958,300)
prior year adjustments	(1,094,886)	(114,439)	(507,052)	(523,211)	(333,769)	(342,199)	1,674,066
TOTAL DEPT.	1,189,186,298	1,092,200,331	961,629,363	864,317,471	799,110,580	714,051,376	704,174,580

Fire Department

Personal Services	547,937,224	512,584,576	472,393,726	434,211,495	387,862,810	351,779,977	337,167,812
Other Than Personal Services	22,134,071	22,397,085	20,907,606	20,011,333	18,128,059	16,224,888	14,071,940
less: intra-city	-	-	-	-	(270,907)	(794,126)	(1,186,675)
prior year adjustments	(622,804)	(83,997)	(3,061)	(16,257)	860,858	502,801	663,204
TOTAL DEPT.	569,448,491	534,897,664	493,298,271	454,206,571	406,580,820	367,713,540	350,716,281

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Board of Standards and Appeals

Personal Services	1,180,574	1,079,920	1,067,552	987,649	808,265	721,149	718,623
Other Than Personal Services	482,651	356,029	246,150	266,327	255,319	214,100	227,105
less: intra-city	-	-	-	-	-	(18,401)	(20,000)
prior year adjustments	(2,464)	-	(397)	-	-	(3,702)	842
TOTAL DEPT.	1,660,761	1,435,949	1,313,305	1,253,976	1,063,584	913,146	926,570

City Sheriff

Personal Services	2,296,850	2,074,990	1,950,119	1,836,475	1,639,792	1,480,931	1,468,866
Other Than Personal Services	213,076	207,447	194,396	176,351	147,783	239,288	232,266
less: intra-city	(2,388)	-	-	-	-	(112,648)	(110,000)
prior year adjustments	(2,961)	-	-	-	(399)	(5,899)	(4,541)
TOTAL DEPT.	2,504,577	2,282,437	2,144,515	2,012,826	1,787,176	1,601,672	1,586,591

Administration for Children's Services

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Department of Social Services

Personal Services	558,563,827	500,826,394	456,124,492	415,920,903	371,994,784	328,873,168	329,747,799
Other Than Personal Services	4,038,384,254	3,745,827,827	3,443,396,759	3,114,794,156	2,892,936,714	2,587,287,057	2,433,805,244
less: intra-city	(8,962,968)	(8,950,563)	(9,130,257)	(8,645,437)	(10,006,529)	(8,348,242)	(9,097,412)
prior year adjustments	(16,951,514)	(10,012,844)	(3,349,467)	(2,590,486)	(5,458,536)	(11,397,652)	(11,590,767)
TOTAL DEPT.	4,571,033,599	4,227,690,814	3,887,041,527	3,519,479,136	3,249,466,433	2,896,414,331	2,742,864,864

Department of Homeless Services

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Department of Correction

Personal Services	296,051,552	254,343,961	214,911,331	181,961,640	150,660,981	127,690,678	116,790,897
Other Than Personal Services	53,880,614	48,189,362	38,853,321	35,843,940	37,785,869	31,951,252	29,136,542
less: intra-city	(2,991,300)	(659,356)	(478,238)	(621,149)	(253,723)	(987,319)	(1,171,000)
prior year adjustments	(225,340)	(226,947)	(11,690)	(117,758)	(8,082)	(276,079)	(472,608)
TOTAL DEPT.	346,715,526	301,647,020	253,274,724	217,066,673	188,185,045	158,378,532	144,283,831

Board of Correction

Personal Services	474,285	451,310	390,713	410,415	385,584	277,563	271,919
Other Than Personal Services	27,432	36,861	35,480	32,031	35,215	51,326	71,597
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	(2,518)	-	(44)	-	(2,079)	(3,382)	(3,208)
TOTAL DEPT.	499,199	488,171	426,149	442,446	418,720	325,507	340,308

Department of Employment

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Pension Contributions

Personal Services	1,701,589,966	1,590,795,479	1,534,097,044	1,493,013,473	1,463,672,054	1,348,912,206	1,438,077,431
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	(51,688,000)	(52,628,000)	(45,513,000)	(48,312,500)	(45,612,500)	(45,612,500)	(38,712,500)
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	1,649,901,966	1,538,167,479	1,488,584,044	1,444,700,973	1,418,059,554	1,303,299,706	1,399,364,931

Human Resources Administration

Personal Services	23,145,148	21,019,628	24,530,119	24,625,837	26,543,910	27,777,347	25,374,019
Other Than Personal Services	199,646,786	192,340,325	169,960,013	170,727,281	215,945,650	344,516,037	360,673,889
less: intra-city	(1,870,531)	-	-	-	-	-	-
prior year adjustments	(538,424)	(103,838)	(474,212)	(307,080)	(373,488)	(3,480,390)	(3,104,728)
TOTAL DEPT.	220,382,979	213,256,115	194,015,920	195,046,038	242,116,072	368,812,994	382,943,180

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Miscellaneous

Personal Services	817,089,996	727,690,733	614,362,682	482,754,740	435,774,771	376,405,476	303,249,793
Other Than Personal Services	1,021,515,928	844,059,570	598,616,377	687,944,332	597,077,747	631,169,995	482,449,478
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	(29,534,469)	(14,303,385)	(6,080,205)	(16,037,153)	(17,902,502)	(2,037,647)	4,552,991
TOTAL DEPT.	1,809,071,455	1,557,446,918	1,206,898,854	1,154,661,919	1,014,950,016	1,005,537,824	790,252,262

Debt Service

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	1,200,394,118	1,282,014,457	1,236,924,331	1,287,620,895	1,439,453,721	1,451,298,132	1,361,861,019
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	1,200,394,118	1,282,014,457	1,236,924,331	1,287,620,895	1,439,453,721	1,451,298,132	1,361,861,019

Municipal Assistance Corporation

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	234,700,000	570,000,000	564,700,000	432,800,000	392,000,000	367,000,000	341,972,116
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	234,700,000	570,000,000	564,700,000	432,800,000	392,000,000	367,000,000	341,972,116

Public Advocate

Personal Services	1,913,807	1,702,841	1,543,052	1,457,727	1,304,095	1,164,060	1,069,821
Other Than Personal Services	297,782	257,160	257,038	254,247	266,248	319,524	241,074
less: intra-city	-	-	-	-	-	(54,592)	(56,000)
prior year adjustments	-	-	(1,485)	-	(9,919)	(11,851)	(17,889)
TOTAL DEPT.	2,211,589	1,960,001	1,798,605	1,711,974	1,560,424	1,417,141	1,237,006

City Council

Personal Services	7,359,236	5,821,979	5,395,959	5,008,337	4,432,186	4,076,096	3,780,882
Other Than Personal Services	3,229,431	2,830,540	2,052,156	1,738,156	1,850,625	1,747,261	1,227,838
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	(19,640)	(2,861)	(136)	(2,263)	(2,671)	(17,420)	(4,514)
TOTAL DEPT.	10,569,027	8,649,658	7,447,979	6,744,230	6,280,140	5,805,937	5,004,206

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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City Clerk

Personal Services	1,068,449	947,662	895,867	862,378	749,857	716,404	702,390
Other Than Personal Services	246,785	192,669	209,617	216,652	145,057	224,426	213,863
less: intra-city	-	-	-	-	-	(76,829)	(88,000)
prior year adjustments	(18,982)	-	-	(244)	(2,907)	(257)	(13,403)
TOTAL DEPT.	1,296,252	1,140,331	1,105,484	1,078,786	892,007	863,744	814,850

Legislative Office of Budget Review

Personal Services	-	-	-	-	-	188,412	1,047,877
Other Than Personal Services	-	-	-	-	-	66,190	315,639
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	(6,204)	(1,077)
TOTAL DEPT.	-	-	-	-	-	248,398	1,362,439

Department for the Aging

Personal Services	9,804,214	9,137,205	8,403,223	7,837,334	7,654,356	7,138,796	6,134,606
Other Than Personal Services	51,930,640	43,363,105	38,944,899	36,273,511	35,799,311	33,594,181	21,577,304
less: intra-city	-	(109,652)	(70,429)	(46,691)	(18,745)	(63,916)	(46,000)
prior year adjustments	(64,628)	(36,130)	(229)	(5,602)	(149,585)	(146,332)	(739,104)
TOTAL DEPT.	61,670,226	52,354,528	47,277,464	44,058,552	43,285,337	40,522,729	26,926,806

Department of Cultural Affairs

Personal Services	1,447,486	1,230,342	1,045,948	894,453	788,784	727,239	1,101,866
Other Than Personal Services	68,544,733	59,476,941	50,154,210	43,917,110	38,291,088	30,869,572	28,257,531
less: intra-city	(114,812)	(98,559)	(90,239)	(96,770)	(86,285)	(2,025,279)	(2,099,793)
prior year adjustments	(134,808)	(7,197)	(50)	27,096	(631,411)	38,902	(65,219)
TOTAL DEPT.	69,742,599	60,601,527	51,109,869	44,741,889	38,362,176	29,610,434	27,194,385

Financial Information Services Agency

Personal Services	11,127,024	10,433,468	9,416,010	8,813,500	7,232,794	6,386,943	5,908,605
Other Than Personal Services	9,125,918	10,211,424	11,193,271	12,949,687	11,112,929	10,693,049	15,622,932
less: intra-city	-	-	-	-	-	(78,300)	(49,000)
prior year adjustments	(613,499)	164,113	30,359	165,117	(69,721)	(59,309)	(118,361)
TOTAL DEPT.	19,639,443	20,809,005	20,639,640	21,928,304	18,276,002	16,942,383	21,364,176

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Criminal Justice Coordinating Council

Personal Services	-	-	-	-	2,099,743	1,539,434	1,087,245
Other Than Personal Services	-	-	-	-	19,861,799	16,027,822	12,182,520
less: intra-city	-	-	-	-	(966,897)	(1,169,338)	-
prior year adjustments	-	-	-	(1,740)	(5,991)	(33,921)	(60,154)
TOTAL DEPT.	-	-	-	(1,740)	20,988,654	16,363,997	13,209,611

Department of Juvenile Justice

Personal Services	13,851,592	12,722,879	11,825,261	11,719,162	10,558,259	9,097,249	8,368,762
Other Than Personal Services	32,479,274	27,796,226	4,252,797	4,205,334	4,302,721	3,076,558	2,643,564
less: intra-city	-	-	-	-	-	(300,047)	(285,000)
prior year adjustments	(586,387)	(27,373)	(9,489)	11,999	(13,791)	(2,302)	-
TOTAL DEPT.	45,744,479	40,491,732	16,068,569	15,936,495	14,847,189	11,871,458	10,727,326

Office of Payroll Administration

Personal Services	2,393,274	1,572,123	-	-	-	-	-
Other Than Personal Services	1,412,445	129,976	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	(3,530)	-	-	-	-	-	-
TOTAL DEPT.	3,802,189	1,702,099	-	-	-	-	-

Independent Budget Office

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Equal Employment Practices

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

1986	1985	1984	1983	1982	1981	1980
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Civil Service Commission

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Commission on Public Information

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Landmarks Preservation Commission

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Department of Telecommunications / Energy

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Districting Commission

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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NYC Taxi and Limousine Commission

Personal Services	7,429,990	5,800,614	3,797,640	3,115,374	2,688,248	2,434,093	2,223,471
Other Than Personal Services	1,472,750	1,711,653	1,337,568	1,011,091	992,119	630,285	589,635
less: intra-city	-	-	-	-	-	(143,680)	(159,000)
prior year adjustments	(1,024)	(1,511)	(219)	(24,319)	(34,634)	(19,559)	(42,895)
TOTAL DEPT.	8,901,716	7,510,756	5,134,989	4,102,146	3,645,733	2,901,139	2,611,211

Commission on Human Rights

Personal Services	3,692,917	3,047,645	2,987,486	3,030,294	2,673,964	1,969,779	1,979,266
Other Than Personal Services	797,094	745,428	664,397	525,163	425,099	424,465	437,636
less: intra-city	-	-	-	-	-	(87,206)	(287,166)
prior year adjustments	(9,014)	(834)	(1,996)	16,955	(6,552)	(8,929)	(37,368)
TOTAL DEPT.	4,480,997	3,792,239	3,649,887	3,572,412	3,092,511	2,298,109	2,092,368

Dept. of Youth and Community Development

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Conflicts of Interest Board

Personal Services	116,585	104,823	103,218	93,018	86,379	76,862	74,307
Other Than Personal Services	11,564	14,288	13,644	12,408	9,812	15,637	17,394
less: intra-city	-	-	-	-	-	(8,677)	(12,000)
prior year adjustments	(282)	-	-	-	(103)	(153)	-
TOTAL DEPT.	127,867	119,111	116,862	105,426	96,088	83,669	79,701

Office of Collective Bargaining

Personal Services	794,984	735,343	682,692	622,148	554,354	524,821	496,408
Other Than Personal Services	102,508	108,996	76,465	164,573	296,148	183,260	167,751
less: intra-city	-	-	-	-	-	(17,672)	(12,000)
prior year adjustments	(1,374)	(3,364)	-	(10,970)	(3,275)	(2,494)	(3,907)
TOTAL DEPT.	896,118	840,975	759,157	775,751	847,227	687,915	648,252

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Department of Probation

Personal Services	30,150,439	27,512,475	24,641,629	21,380,182	18,893,653	17,131,288	18,141,457
Other Than Personal Services	2,565,964	2,849,867	2,676,941	2,555,545	2,374,330	2,992,177	2,922,833
less: intra-city	-	-	-	-	-	(516,850)	(600,000)
prior year adjustments	(119,874)	-	(393)	(12,860)	(27,967)	(24,255)	(11,275)
TOTAL DEPT.	32,596,529	30,362,342	27,318,177	23,922,867	21,240,016	19,582,360	20,453,015

Department of Small Business Services

Personal Services	5,503,976	4,975,931	4,174,603	4,551,882	5,038,879	4,230,014	3,881,641
Other Than Personal Services	67,114,788	37,030,806	29,577,266	31,596,550	31,649,516	15,917,480	15,086,534
less: intra-city	-	-	-	(4,425)	(31,319)	(123,431)	(188,053)
prior year adjustments	(20,366)	(2,824)	-	(276,322)	(18,844)	(11,403)	(115,385)
TOTAL DEPT.	72,598,398	42,003,913	33,751,869	35,867,685	36,638,232	20,012,660	18,664,737

Department of Ports and Trade

Personal Services	6,805,362	6,386,643	6,034,537	5,807,074	5,150,555	3,782,121	4,841,861
Other Than Personal Services	2,239,021	2,474,810	2,012,947	2,406,508	2,613,808	1,102,820	1,228,528
less: intra-city	-	-	-	-	-	-	(770,000)
prior year adjustments	(106,211)	(1,206)	(144,933)	(30,677)	(36,174)	(23,950)	(224,812)
TOTAL DEPT.	8,938,172	8,860,247	7,902,551	8,182,905	7,728,189	4,860,991	5,075,577

Housing Preservation and Development

Personal Services	88,386,754	76,179,071	75,143,845	70,306,797	62,687,253	57,414,133	54,799,784
Other Than Personal Services	299,525,785	295,466,297	244,989,348	219,074,393	218,857,676	211,317,282	188,216,224
less: intra-city	(13,078,234)	(10,403,302)	(6,627,737)	(2,528,253)	(2,341,501)	(2,236,631)	(1,565,763)
prior year adjustments	(3,329,134)	(123,475)	(376,608)	(402,342)	(1,291,654)	(2,295,408)	(3,441,216)
TOTAL DEPT.	371,505,171	361,118,591	313,128,848	286,450,595	277,911,774	264,199,376	238,009,029

Department of Buildings

Personal Services	19,186,939	16,834,984	14,152,014	12,323,749	10,294,721	8,371,342	8,839,991
Other Than Personal Services	3,387,076	2,629,255	2,540,043	1,901,155	1,778,379	1,486,004	1,479,462
less: intra-city	-	-	-	-	-	(378,089)	(449,000)
prior year adjustments	(32,039)	(3,383)	(5,724)	(11,812)	(4,017)	(39,083)	(70,403)
TOTAL DEPT.	22,541,976	19,460,856	16,686,333	14,213,092	12,069,083	9,440,174	9,800,050

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Department of Health and Mental Hygiene

Personal Services	108,141,900	95,420,516	85,153,646	80,078,511	73,362,988	68,231,454	68,493,654
Other Than Personal Services	53,806,581	41,897,699	37,286,100	27,499,341	28,981,995	36,273,000	38,299,017
less: intra-city	(7,056,350)	(4,106,146)	(2,886,342)	(2,665,724)	(2,819,774)	(3,378,134)	(6,017,555)
prior year adjustments	(1,000,486)	(696,807)	(1,172,699)	(249,022)	(586,120)	(893,719)	(1,722,241)
TOTAL DEPT.	153,891,645	132,515,262	118,380,705	104,663,106	98,939,089	100,232,601	99,052,875

Mental Health, Retardation and Alcoholism

Personal Services	9,220,335	8,352,685	7,507,727	6,702,541	5,919,051	5,378,972	5,432,434
Other Than Personal Services	175,475,960	157,949,996	147,715,610	139,285,708	131,439,439	116,184,090	105,483,012
less: intra-city	-	-	-	-	(45,685)	(194,663)	(218,468)
prior year adjustments	(39,610)	(151,021)	(437,984)	119,456	142,381	(343,980)	(451,547)
TOTAL DEPT.	184,656,685	166,151,660	154,785,353	146,107,705	137,455,186	121,024,419	110,245,431

NYC Health and Hospital Corporation

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	732,499,385	715,268,248	621,934,065	574,274,679	448,208,282	407,545,184	599,991,328
less: intra-city	(61,317,115)	(55,928,442)	(55,118,404)	(54,687,625)	(54,250,813)	(57,869,477)	(51,519,883)
prior year adjustments	-	-	(99)	413,689	(3,662,236)	7,560,644	(5,173,782)
TOTAL DEPT.	671,182,270	659,339,806	566,815,562	520,000,743	390,295,233	357,236,351	543,297,663

Office of Administrative Trials & Hearings

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Department of Environmental Protection

Personal Services	150,092,327	131,898,821	120,245,573	110,384,614	101,849,696	92,134,818	88,476,002
Other Than Personal Services	113,890,017	101,395,286	91,153,713	89,292,744	91,232,577	89,172,710	63,707,325
less: intra-city	(15,000)	-	-	-	-	(1,099,218)	(2,307,000)
prior year adjustments	(4,252,723)	(206,750)	1,235,192	(123,491)	(579,544)	(637,878)	(2,275,097)
TOTAL DEPT.	259,714,621	233,087,357	212,634,478	199,553,867	192,502,729	179,570,432	147,601,230

Department of Sanitation

Personal Services	404,013,541	369,690,723	348,022,882	323,733,338	279,832,043	259,692,946	253,970,627
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AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
Other Than Personal Services	75,010,839	65,174,307	63,284,887	62,701,936	56,499,489	50,873,429	44,821,132
less: intra-city	(89,499)	(83,332)	-	(40,559)	(42,900)	(6,571,995)	(6,927,000)
prior year adjustments	(991,089)	(285,567)	(530,479)	(399,129)	(51,843)	(569,089)	(2,260,475)
TOTAL DEPT.	477,943,792	434,496,131	410,777,290	385,995,586	336,236,789	303,425,291	289,604,284

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Trade Waste Commission

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Business Integrity Commission

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Department of Finance

Personal Services	55,050,437	49,644,441	44,514,152	38,817,159	32,387,544	27,006,878	27,953,432
Other Than Personal Services	15,697,510	15,217,408	12,588,287	12,145,671	8,456,582	8,008,398	8,335,359
less: intra-city	-	-	-	-	-	(286,673)	(1,306,000)
prior year adjustments	(937,602)	(86,774)	(13,314)	(14,217)	(64,236)	(349,469)	(215,398)
TOTAL DEPT.	69,810,345	64,775,075	57,089,125	50,948,613	40,779,890	34,379,134	34,767,393

Department of Transportation

Personal Services	154,674,786	139,797,431	125,974,348	112,480,860	101,221,375	94,026,165	95,836,381
Other Than Personal Services	111,775,510	101,466,761	90,754,587	79,945,735	84,211,262	73,478,548	62,697,637
less: intra-city	(436,008)	(519,261)	(526,802)	(437,316)	(453,509)	(4,197,791)	(6,395,591)
prior year adjustments	(3,281,432)	(110,269)	(2,419,998)	(646,124)	(360,616)	(964,073)	(3,097,670)
TOTAL DEPT.	262,732,856	240,634,662	213,782,135	191,343,155	184,618,512	162,342,849	149,040,757

Department of Parks and Recreation

Personal Services	132,311,353	120,551,371	103,678,593	98,758,535	93,738,703	90,352,561	88,289,073
Other Than Personal Services	27,659,664	23,758,618	19,570,721	17,218,065	18,505,721	17,686,897	15,922,710
less: intra-city	-	(492,862)	-	(115,683)	(138,305)	(12,334,545)	(16,516,490)
prior year adjustments	(1,326,868)	74,949	(346,361)	(55,252)	231,743	(1,484,194)	(1,178,253)
TOTAL DEPT.	158,644,149	143,892,076	122,902,953	115,805,665	112,337,862	94,220,719	86,517,040

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Department of Design and Construction

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Dept. of Citywide Administrative Services

Personal Services	83,765,537	73,321,621	63,818,693	56,873,194	52,838,519	48,674,970	47,847,472
Other Than Personal Services	330,757,660	319,352,833	335,182,295	315,885,318	305,681,584	263,818,096	223,720,106
less: intra-city	(204,220,032)	(205,594,151)	(218,340,505)	(203,842,294)	(195,825,492)	(190,841,116)	(158,653,731)
prior year adjustments	(2,012,328)	(1,460,884)	847,545	(160,111)	(314,795)	(810,498)	(1,455,433)
TOTAL DEPT.	208,290,837	185,619,419	181,508,028	168,756,107	162,379,816	120,841,452	111,458,414

Dept. of Info. Tech. and Telecommunications

Personal Services	-	-	-	-	-	-	-
Other Than Personal Services	-	-	-	-	-	-	-
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	-
TOTAL DEPT.	-	-	-	-	-	-	-

Dept. of Records and Info. Services

Personal Services	1,938,153	1,775,271	1,455,233	1,312,591	1,191,183	1,293,354	1,224,311
Other Than Personal Services	1,166,268	872,418	879,152	951,311	742,840	981,033	926,922
less: intra-city	-	-	-	-	-	(476,387)	(537,354)
prior year adjustments	(6,142)	(43)	(4,676)	(5,403)	(3,018)	(3,443)	(14,547)
TOTAL DEPT.	3,098,279	2,647,646	2,329,709	2,258,499	1,931,005	1,794,557	1,599,332

Department of Consumer Affairs

Personal Services	7,369,515	6,096,872	5,447,359	4,998,708	4,531,403	4,415,928	4,597,423
Other Than Personal Services	1,436,119	1,211,847	1,081,349	916,960	884,235	731,303	735,484
less: intra-city	-	-	-	-	(26,000)	(812,960)	(758,031)
prior year adjustments	(55,476)	(78)	(6,228)	(5,150)	(30,820)	(9,116)	(68,008)
TOTAL DEPT.	8,750,158	7,308,641	6,522,480	5,910,518	5,358,818	4,325,155	4,506,868

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Firearms Control Board

Personal Services	-	-	-	311,103	300,181	275,561	280,248
Other Than Personal Services	-	-	-	119,321	175,831	168,045	204,312
less: intra-city	-	-	-	-	-	(92,263)	(79,000)
prior year adjustments	-	-	-	(351)	(200)	(68)	(3,395)
TOTAL DEPT.	-	-	-	430,073	475,812	351,275	402,165

District Attorney - Manhattan

Personal Services	27,313,741	24,689,065	21,799,801	18,837,135	16,050,803	13,287,180	12,433,613
Other Than Personal Services	4,960,633	4,235,789	3,423,662	3,292,886	3,190,026	3,135,865	3,185,042
less: intra-city	-	-	-	-	-	(227,637)	(455,000)
prior year adjustments	(1,463)	(663)	(35,746)	(10,070)	(86,601)	(45,722)	(41,463)
TOTAL DEPT.	32,272,911	28,924,191	25,187,717	22,119,951	19,154,228	16,149,686	15,122,192

District Attorney - Bronx

Personal Services	16,005,400	14,268,809	11,825,782	9,909,015	8,738,817	7,320,150	6,823,320
Other Than Personal Services	2,756,886	2,374,469	2,246,504	2,075,361	1,677,634	1,571,763	1,526,498
less: intra-city	-	-	-	-	-	(67,780)	(89,000)
prior year adjustments	(712)	(39,352)	(497)	(3,765)	(15,188)	(7,795)	(184,577)
TOTAL DEPT.	18,761,574	16,603,926	14,071,789	11,980,611	10,401,263	8,816,338	8,076,241

District Attorney - Brooklyn

Personal Services	22,326,042	20,590,123	17,593,077	15,688,516	13,829,821	11,676,158	11,149,719
Other Than Personal Services	3,817,889	3,212,517	3,031,799	2,689,456	2,482,512	2,026,006	2,033,743
less: intra-city	-	-	-	-	-	(14,018)	(109,000)
prior year adjustments	(67,000)	(2,625)	(8,433)	(596)	(43,509)	(28,477)	(297,239)
TOTAL DEPT.	26,076,931	23,800,015	20,616,443	18,377,376	16,268,824	13,659,669	12,777,223

District Attorney - Queens

Personal Services	12,394,302	11,277,364	9,361,491	7,812,102	6,555,774	5,181,548	4,905,738
Other Than Personal Services	2,251,581	2,467,922	1,903,364	1,618,570	1,647,739	1,298,621	1,182,192
less: intra-city	-	-	-	-	-	(5,816)	(68,000)
prior year adjustments	(223,298)	(8,739)	(2,446)	(17,131)	(9,839)	(19,053)	(137,401)
TOTAL DEPT.	14,422,585	13,736,547	11,262,409	9,413,541	8,193,674	6,455,300	5,882,529

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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District Attorney - Staten Island

Personal Services	1,887,348	1,561,654	1,287,026	1,025,398	936,403	749,197	700,164
Other Than Personal Services	662,991	547,960	425,127	336,597	272,406	239,159	274,534
less: intra-city	-	-	-	-	-	(16,842)	(19,000)
prior year adjustments	-	-	-	-	(100)	(4,281)	(3,142)
TOTAL DEPT.	2,550,339	2,109,614	1,712,153	1,361,995	1,208,709	967,233	952,556

Office of Prosecution - Special Narcotics

Personal Services	5,329,948	4,609,044	3,466,088	2,944,287	2,404,418	1,666,800	1,684,735
Other Than Personal Services	1,999,567	2,105,683	843,239	834,965	748,220	439,487	283,518
less: intra-city	-	-	-	-	-	(2,839)	(10,000)
prior year adjustments	-	-	(4,536)	(18)	(24)	(731)	(45,029)
TOTAL DEPT.	7,329,515	6,714,727	4,304,791	3,779,234	3,152,614	2,102,717	1,913,224

Public Administrator - Manhattan

Personal Services	301,620	269,383	244,765	236,438	215,847	198,742	202,950
Other Than Personal Services	106,738	112,295	100,455	53,029	58,808	51,124	42,524
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	(469)	-	-	(37)	(500)	(741)	(2,495)
TOTAL DEPT.	407,889	381,678	345,220	289,430	274,155	249,125	242,979

Public Administrator - Bronx

Personal Services	185,902	173,554	159,112	159,600	142,555	132,789	127,665
Other Than Personal Services	13,994	12,332	11,008	10,692	9,712	8,538	7,865
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	(53)	-	-	-	-	-	(978)
TOTAL DEPT.	199,843	185,886	170,120	170,292	152,267	141,327	134,552

Public Administrator - Brooklyn

Personal Services	260,348	234,256	206,348	184,842	171,687	165,223	164,266
Other Than Personal Services	9,094	7,736	13,979	17,912	15,203	15,428	7,547
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	(1,331)	-	-	(596)	(1,237)	(880)	(5,514)
TOTAL DEPT.	268,111	241,992	220,327	202,158	185,653	179,771	166,299

AGENCY EXPENDITURES

Source: Comprehensive Annual Financial Reports c

	1986	1985	1984	1983	1982	1981	1980
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Public Administrator - Queens

Personal Services	188,850	188,153	170,749	150,846	147,191	144,184	139,397
Other Than Personal Services	5,266	5,276	2,484	2,641	2,982	1,479	1,415
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	(2,160)	(1,779)	(135)
TOTAL DEPT.	194,116	193,429	173,233	153,487	148,013	143,884	140,677

Public Administrator - Staten Island

Personal Services	86,494	79,283	71,597	66,055	65,269	62,271	50,921
Other Than Personal Services	21,131	21,619	18,860	22,758	11,573	9,400	8,823
less: intra-city	-	-	-	-	-	-	-
prior year adjustments	-	-	-	-	-	-	(1,859)
TOTAL DEPT.	107,625	100,902	90,457	88,813	76,842	71,671	57,885

Community Boards

Personal Services	4,953,080	4,317,803	3,992,758	3,533,544	3,019,402	2,724,520	2,589,906
Other Than Personal Services	1,719,356	1,192,251	1,312,317	1,357,484	940,981	964,484	818,463
less: intra-city	-	-	-	-	-	(108,108)	(108,180)
prior year adjustments	(17,054)	(766)	(6,582)	(1,956)	3,401	(67,644)	(7,722)
TOTAL DEPT.	6,655,382	5,509,288	5,298,493	4,889,072	3,963,784	3,513,252	3,292,467

Citywide

Personal Services	10,372,720,154	9,443,999,337	8,608,763,584	7,769,740,087	7,134,248,456	6,458,396,087	6,430,638,155
Other Than Personal Services	10,200,440,791	9,840,355,096	8,872,925,691	8,369,355,170	8,369,879,851	7,975,435,575	7,530,302,266
less: intra-city	(354,827,670)	(342,691,313)	(346,227,026)	(329,335,803)	(318,928,031)	(378,712,088)	(367,090,894)
prior year adjustments	(75,593,004)	(30,381,557)	(18,609,756)	(29,382,720)	(34,627,718)	(21,690,948)	(45,818,095)
Total Citywide	20,142,740,271	18,911,281,563	17,116,852,493	15,780,376,734	15,150,572,558	14,033,428,626	13,548,031,432

Categorical Aid							
Federal	2,605,103,715	2,488,836,598	2,420,118,581	2,201,033,410	2,279,709,821	2,182,272,653	2,234,301,080
State	3,735,815,387	3,413,000,775	2,915,055,916	2,685,380,068	2,700,392,866	2,411,792,265	2,185,225,742
Total Citywide less Categorical Aid	13,801,821,169	13,009,444,190	11,781,677,996	10,893,963,256	10,170,469,871	9,439,363,708	9,128,504,610