

The City of New York  
Fiscal Year 2018

Bill de Blasio, Mayor

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# Geographic Report for Expense Budget



## **INTRODUCTION**

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

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

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

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

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

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

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

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

### ***FISCAL INFORMATION***

Shown are the FY 2017 Current Modified Budget and the FY 2018 Departmental Estimate. The increase/decrease column highlights comparisons between the FY 2017 Current Modified Budget and the FY 2018 Departmental Estimate.

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2017 and FY 2018 as of the Departmental Estimate. Please note that agencies with projected staffing increases in FY 2018 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as service needs and will be made after any specialized training is complete.

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

## ***USES FOR THE GEOGRAPHIC REPORT***

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

- evaluate the level of budget allocations for FY 2017 and FY 2018;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2018;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2018 DEPARTMENTAL ESTIMATE**

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,812,883	32,080,339	267,456
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,812,883	32,080,339	267,456
FUNDING			
CITY	: 27,760,026	28,328,329	568,303
OTHER CATEGORICAL	: 152,346	38,951	113,395-
CAPITAL FUNDS - I.F.A.	: 2,331,478	2,387,769	56,291
STATE	: 8,064		8,064-
FEDERAL - C.D.	: 290,341	47,799	242,542-
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 1,270,628	1,277,491	6,863

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,448,864	34,364,422	84,442-
FINANCIAL PLAN SAVINGS	225,332	841,036	615,704
APPROPRIATION	34,674,196	35,205,458	531,262
FUNDING			
CITY	: 22,773,809	23,348,731	574,922
OTHER CATEGORICAL	: 1,560,093	1,575,508	15,415
CAPITAL FUNDS - I.F.A.	: 5,993,716	6,047,331	53,615
STATE	:		
FEDERAL - C.D.	: 3,017,506	2,675,064	342,442-
FEDERAL - OTHER	: 1,329,072	1,558,824	229,752
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,957,862	2,886,296	2,071,566-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,957,862	2,886,296	2,071,566-
FUNDING			
CITY	2,226,893	2,226,891	2-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	379,496	381,237	1,741
STATE	270,625	272,566	1,941
FEDERAL - C.D.			
FEDERAL - OTHER	2,080,848	5,602	2,075,246-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,537,000	11,842,208	305,208
FINANCIAL PLAN SAVINGS	935,144-	935,144-	
APPROPRIATION	10,601,856	10,907,064	305,208
FUNDING			
CITY	7,536,592	7,987,520	450,928
OTHER CATEGORICAL	2,990,267	2,843,795	146,472-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	74,997	75,749	752



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,170,987	1,205,987	35,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,170,987	1,205,987	35,000
FUNDING			
CITY	:	1,170,987	1,205,987
OTHER CATEGORICAL	:		35,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,862,805	12,103,750	2,240,945
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,862,805	12,103,750	2,240,945
FUNDING			
CITY	6,596,501	8,816,494	2,219,993
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,357,373	2,375,568	18,195
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	908,931	911,688	2,757

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	676,303	681,457	5,154
FINANCIAL PLAN SAVINGS			
APPROPRIATION	676,303	681,457	5,154
FUNDING			
CITY	352,472	352,472	
OTHER CATEGORICAL	3,668	4,062	394
CAPITAL FUNDS - I.F.A.	129,819	130,874	1,055
STATE			
FEDERAL - C.D.	189,326	192,921	3,595
FEDERAL - OTHER			
INTRA-CITY SALES	1,018	1,128	110

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,002,995	2,025,465	22,470
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,002,995	2,025,465	22,470
FUNDING			
CITY	:	2,002,995	2,025,465
OTHER CATEGORICAL	:		22,470
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	314,200	314,200	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	314,200	314,200	
FUNDING			
CITY	:	314,200	314,200
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,078,303	5,419,619	2,658,684-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,078,303	5,419,619	2,658,684-
FUNDING			
CITY	4,465,399	4,202,473	262,926-
OTHER CATEGORICAL	39,285		39,285-
CAPITAL FUNDS - I.F.A.	800,648	808,558	7,910
STATE			
FEDERAL - C.D.	2,772,971	408,588	2,364,383-
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	690,491	691,188	697
FINANCIAL PLAN SAVINGS			
APPROPRIATION	690,491	691,188	697
FUNDING			
CITY	690,491	691,188	697
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,734,768	3,856,313	878,455-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,734,768	3,856,313	878,455-
FUNDING			
CITY	4,548,057	3,685,830	862,227-
OTHER CATEGORICAL	16,228		16,228-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	170,483	170,483	
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,898,956	20,806,392	6,907,436
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,898,956	20,806,392	6,907,436
FUNDING			
CITY	6,156,850	6,234,910	78,060
OTHER CATEGORICAL	475,393	475,393	
CAPITAL FUNDS - I.F.A.	1,141,421	1,141,421	
STATE			
FEDERAL - C.D.	6,049,491	12,878,867	6,829,376
FEDERAL - OTHER	75,801	75,801	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,368,469	3,337,115	2,031,354-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,368,469	3,337,115	2,031,354-
FUNDING			
CITY	: 91,100	91,100	
OTHER CATEGORICAL	: 250,000		250,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	: 3,246,015	3,246,015	
FEDERAL - OTHER	: 1,781,354		1,781,354-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,854,042	6,534,966	680,924
FINANCIAL PLAN SAVINGS	10,452	10,452	
APPROPRIATION	5,864,494	6,545,418	680,924
FUNDING			
CITY	5,534,495	6,221,418	686,923
OTHER CATEGORICAL	329,999	324,000	5,999-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	253,738	218,738	35,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	253,738	218,738	35,000-
FUNDING			
CITY	:	253,738	218,738
OTHER CATEGORICAL	:		35,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,709,719	1,467,719	242,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,709,719	1,467,719	242,000-
FUNDING			
CITY	1,578,219	1,336,219	242,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	124,000	124,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,515	114,125	77,610
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,515	114,125	77,610
FUNDING			
CITY	:	13,500	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	23,015	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	30,000	30,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,000	5,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,000	5,000	
FUNDING			
CITY	5,000	5,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,000	110,000	10,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	120,000	110,000	10,000-
FUNDING			
CITY	110,000	110,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	10,000		10,000-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,002	18,002	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,002	18,002	
FUNDING			
CITY	18,002	18,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	105,552,693	103,614,931	1,937,762-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,029,209	36,498,370	4,469,161
FINANCIAL PLAN SAVINGS	699,360-	83,656-	615,704
APPROPRIATIONS	136,882,542	140,029,645	3,147,103
FUNDING			
CITY	94,229,326	97,464,467	3,235,141
OTHER CATEGORICAL	5,817,279	5,261,709	555,570-
CAPITAL FUNDS - I.F.A.	13,257,951	13,396,758	138,807
STATE	278,689	272,566	6,123-
FEDERAL - C.D.	15,769,148	19,720,362	3,951,214
FEDERAL - OTHER	5,267,075	1,640,227	3,626,848-
INTRA-CITY SALES	2,263,074	2,273,556	10,482

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	40,581,237	421	37,281,237	421	3,300,000-
40 PRECINCT BX BOARD 1	18,143,404	327	17,293,404	327	850,000-
41 PRECINCT BX BOARD 2	14,954,726	231	14,954,726	231	
42 PRECINCT BX BOARD 3	14,833,463	238	14,733,463	238	100,000-
44 PRECINCT BRONX BOARD 4	23,388,146	401	22,038,146	401	1,350,000-
46 PRECINCT BX BOARD 5	22,668,063	379	20,768,063	379	1,900,000-
48 PRECINCT BX BOARD 6	17,022,257	268	17,022,257	268	
52 PRECINCT BX BOARD 7	17,349,627	342	17,349,627	342	
50 PRECINCT BX BOARD 8	13,294,620	194	13,294,620	194	
45 PRECINCT BX BOARD 10	14,461,253	208	14,411,253	208	50,000-
49 PRECINCT BX BOARD 11	16,592,091	223	16,592,091	223	
43 PRECINCT BX BOARD 9	21,354,218	341	20,254,218	341	1,100,000-
47 PRECINCT BX BOARD 12	21,484,448	277	16,684,448	277	4,800,000-
BRONX BOROUGH COMMAND	20,494,836	327	37,784,147	327	17,289,311
PROGRAM TOTAL:	276,622,389	4,177	280,461,700	4,177	3,839,311
SUB BOROUGH TOTAL:	276,622,389	4,177	280,461,700	4,177	3,839,311
BOROUGH TOTAL:	276,622,389	4,177	280,461,700	4,177	3,839,311

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES	9,046,631	725	63,735,442	725	54,688,811
PROGRAM TOTAL:	9,046,631	725	63,735,442	725	54,688,811
SUB BOROUGH TOTAL:	9,046,631	725	63,735,442	725	54,688,811

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,454,282	236	15,454,282	236	
84 PRECINCT BKLYN BOARD 2	17,791,584	268	17,791,584	268	
79 PRECINCT BKLYN BOARD 3	21,079,343	308	18,079,343	308	3,000,000-
83 PRECINCT BKLYN BOARD 4	17,796,971	280	17,796,971	280	
75 PRECINCT BKLYN BOARD 5	27,910,113	471	24,910,113	471	3,000,000-
77 PRECINCT BKLYN BOARD 8	18,496,678	273	17,496,678	273	1,000,000-
73 PRECINCT BKLYN BOARD 16	22,058,200	336	20,158,200	336	1,900,000-
BROOKLYN NORTH BOROUGH COMMAND	11,313,777	277	39,100,532	277	27,786,755
94 PRECINCT BKLYN BOARD 1	12,941,298	159	12,941,298	159	
88 PRECINCT BKLYN BOARD 2	13,069,005	200	13,069,005	200	
81 PRECINCT BKLYN BOARD 3	16,058,036	233	16,058,036	233	
PROGRAM TOTAL:	193,969,287	3,041	212,856,042	3,041	18,886,755
SUB BOROUGH TOTAL:	193,969,287	3,041	212,856,042	3,041	18,886,755

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	11,492,347	152	11,492,347	152	
71 PRECINCT BKLYN BOARD 9	18,715,925	276	15,715,925	276	3,000,000-
62 PRECINCT BKLYN BOARD 11	12,915,897	194	12,465,897	194	450,000-
61 PRECINCT BKLYN BOARD 15	13,764,630	209	12,964,630	209	800,000-
67 PRECINCT BKLYN BOARD 17	24,092,968	332	17,792,968	332	6,300,000-
63 PRECINCT BKLYN BOARD 18	12,548,299	181	12,548,299	181	
60 PRECINCT BKLYN BOARD 13	15,698,831	229	14,898,831	229	800,000-
66 PRECINCT BKLYN BOARD 12	13,564,778	195	13,564,778	195	
68 PRECINCT BKLYN BOARD 10	11,499,637	172	11,499,637	172	
69 PRECINCT BKLYN BOARD 18	12,929,592	186	12,929,592	186	
70 PRECINCT BKLYN BOARD 14	17,106,833	386	16,456,833	386	650,000-
72 PRECINCT BKLYN BOARD 7	13,796,176	217	13,796,176	217	
78 PRECINCT BKLYN BOARD 6	13,721,293	187	13,021,293	187	700,000-
BROOKLYN SOUTH BOROUGH COMMAND	8,182,241	177	22,803,055	177	14,620,814
PROGRAM TOTAL:	200,029,447	3,093	201,950,261	3,093	1,920,814
SUB BOROUGH TOTAL:	200,029,447	3,093	201,950,261	3,093	1,920,814
BOROUGH TOTAL:	403,045,365	6,859	478,541,745	6,859	75,496,380

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE	6,911,881	622	49,937,921	622	43,026,040
PROGRAM TOTAL:	6,911,881	622	49,937,921	622	43,026,040
SUB BOROUGH TOTAL:	6,911,881	622	49,937,921	622	43,026,040



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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AGENCY      056    POLICE DEPARTMENT  
 BOROUGH      MANHATTAN NORTH  
 PROGRAM      PRECINCTS, BORO COMMAND & DET  
 UNIT OF APPROPRIATION    001    OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,738,261	225	15,738,261	225	
28 PRECINCT MANHATTAN BD 10	15,071,238	209	14,571,238	209	500,000-
20 PRECINCT MANHATTAN BD 7	12,716,042	191	12,716,042	191	
19 PRECINCT MANHATTAN BD 8	17,108,970	272	17,108,970	272	
26 PRECINCT MANHATTAN BD 9	12,091,765	174	12,091,765	174	
32 PRECINCT MANHATTAN BD 10	16,642,361	270	16,542,361	270	100,000-
25 PRECINCT MANHATTAN BD 11	14,468,342	224	14,468,342	224	
34 PRECINCT MANHATTAN BD 12	15,927,384	251	15,927,384	251	
23 PRECINCT MANHATTAN BD 11	14,510,750	242	14,510,750	242	
30 PRECINCT MANHATTAN BD 9	14,518,261	220	14,518,261	220	
CENTRAL PARK PRECINCT	9,634,826	145	9,634,826	145	
MANHATTAN NORTH BORO COMMAND	12,704,667	169	24,445,691	169	11,741,024
24 PRECINCT MANHATTAN BD 7	12,817,948	204	12,817,948	204	
PROGRAM TOTAL:	183,950,815	2,796	195,091,839	2,796	11,141,024
SUB BOROUGH TOTAL:	183,950,815	2,796	195,091,839	2,796	11,141,024

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,281,188	218	13,881,188	218	400,000-
7 PRECINCT MANHATTAN BD 3	12,929,339	174	12,779,339	174	150,000-
10 PRECINCT MANHATTAN BD 4	13,439,694	195	13,089,694	195	350,000-
17 PRECINCT MANHATTAN BD 6	13,408,273	207	13,408,273	207	
1 PRECINCT MANHATTAN BDS 1, 2	17,289,112	218	17,289,112	218	
MIDTOWN SO MANH BDS 4, 5, 6	24,534,447	418	23,034,447	418	1,500,000-
5 PRECINCT MANHATTAN BDS 1,2,3	12,456,562	190	12,056,562	190	400,000-
13 PRECINCT MANHATTAN BDS 5,6	15,578,440	239	15,378,440	239	200,000-
MANHATTAN SOUTH BORO COMMAND	16,824,995	296	24,045,588	296	7,220,593
MIDTOWN NO MANHATTAN BDS 4, 5	24,173,620	357	22,673,620	357	1,500,000-
9 PRECINCT MANHATTAN BDS 2, 3	12,764,786	208	12,764,786	208	
PROGRAM TOTAL:	177,680,456	2,720	180,401,049	2,720	2,720,593
SUB BOROUGH TOTAL:	177,680,456	2,720	180,401,049	2,720	2,720,593
BOROUGH TOTAL:	368,543,152	6,138	425,430,809	6,138	56,887,657

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS DETECTIVE SERVICES	6,490,125	457	37,110,666	457	30,620,541
QUEENS BOROUGH COMMAND	20,067,134	303	40,964,510	303	20,897,376
PROGRAM TOTAL:	26,557,259	760	78,075,176	760	51,517,917
SUB BOROUGH TOTAL:	26,557,259	760	78,075,176	760	51,517,917

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	11,675,224	202	11,525,224	202	150,000-
104 PRECINCT QUEENS BD 5	13,938,266	216	13,938,266	216	
112 PRECINCT QUEENS BD 6	12,289,000	173	12,289,000	173	
109 PRECINCT QUEENS BD 7	17,632,024	252	17,532,024	252	100,000-
111 PRECINCT QUEENS BD 11	13,594,942	164	13,594,942	164	
115 PRECINCT QUEENS BD 3	14,192,230	289	14,142,230	289	50,000-
110 PRECINCT QUEENS BD 4	15,174,369	220	15,174,369	220	
114 PRECINCT QUEENS BD 1	15,889,226	252	15,889,226	252	
PROGRAM TOTAL:	114,385,281	1,768	114,085,281	1,768	300,000-
SUB BOROUGH TOTAL:	114,385,281	1,768	114,085,281	1,768	300,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	13,508,053	198	13,508,053	198	
102 PRECINCT QUEENS BD 9	15,006,694	223	14,506,694	223	500,000-
106 PRECINCT QUEENS BD 10	14,606,041	210	14,606,041	210	
103 PRECINCT QUEENS BD 12	19,768,049	301	15,468,049	301	4,300,000-
105 PRECINCT QUEENS BD 13	22,132,630	278	22,132,630	278	
100 PRECINCT QUEENS BD 14	11,650,941	149	11,650,941	149	
113 PRECINCT QUEENS BD 12	20,006,830	219	16,006,830	219	4,000,000-
101 PRECINCT QUEENS BD 14	15,911,618	224	15,311,618	224	600,000-
PROGRAM TOTAL:	132,590,856	1,802	123,190,856	1,802	9,400,000-
SUB BOROUGH TOTAL:	132,590,856	1,802	123,190,856	1,802	9,400,000-
BOROUGH TOTAL:	273,533,396	4,330	315,351,313	4,330	41,817,917

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	10,265,939	103	8,265,939	103	2,000,000-
120 PRECINCT STATEN ISLAND BD1	28,667,597	399	28,667,597	399	
123 PRECINCT STATEN ISLAND BD3	12,741,362	148	12,741,362	148	
122 PCT ST ISLAND BDS 2,3	19,250,050	249	19,250,050	249	
STATEN ISLAND BOROUGH COMMAND	12,045,456	151	16,999,065	151	4,953,609
PROGRAM TOTAL:	82,970,404	1,050	85,924,013	1,050	2,953,609
SUB BOROUGH TOTAL:	82,970,404	1,050	85,924,013	1,050	2,953,609
BOROUGH TOTAL:	82,970,404	1,050	85,924,013	1,050	2,953,609

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,404,714,706	22,554	1,585,709,580	22,554	180,994,874

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,361,915,564	1,542,910,438	180,994,874
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,404,714,706	1,585,709,580	180,994,874
NOT REPORTED GEOGRAPHICALLY	1,719,565,264	1,553,980,364	165,584,900-
FINANCIAL PLAN SAVINGS	25,657,867	65,508,997	39,851,130
APPROPRIATION	3,149,937,837	3,205,198,941	55,261,104
FUNDING			
CITY	3,118,538,370	3,177,744,125	59,205,755
OTHER CATEGORICAL	791,946		791,946-
CAPITAL FUNDS - I.F.A.			
STATE	1,228,912	644,464	584,448-
FEDERAL - C.D.			
FEDERAL - OTHER	29,345,010	26,802,852	2,542,158-
INTRA-CITY SALES	33,599	7,500	26,099-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	432,138,624	451,710,162	19,571,538
FINANCIAL PLAN SAVINGS	3,795,657	4,314,208	518,551
APPROPRIATION	435,934,281	456,024,370	20,090,089
FUNDING			
CITY	434,156,609	456,024,370	21,867,761
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,777,672		1,777,672-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	274,680,776	279,829,006	5,148,230
FINANCIAL PLAN SAVINGS	211,467	466,991	255,524
APPROPRIATION	274,892,243	280,295,997	5,403,754
FUNDING			
CITY	: 21,395,879	21,695,976	300,097
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 253,496,364	258,600,021	5,103,657

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	255,189,689	256,770,621	1,580,932
FINANCIAL PLAN SAVINGS	16,431	1,767,833	1,751,402
APPROPRIATION	255,206,120	258,538,454	3,332,334
FUNDING			
CITY	:	255,206,120	258,538,454
OTHER CATEGORICAL	:		3,332,334
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,632,903	73,137,469	12,495,434-
FINANCIAL PLAN SAVINGS	1,736,253	3,327,739	1,591,486
APPROPRIATION	87,369,156	76,465,208	10,903,948-
FUNDING			
CITY	87,323,156	76,419,208	10,903,948-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	151,622,040	151,606,637	15,403-
FINANCIAL PLAN SAVINGS	537,563	609,149	71,586
APPROPRIATION	152,159,603	152,215,786	56,183
FUNDING			
CITY	149,496,743	152,215,786	2,719,043
OTHER CATEGORICAL	727,612		727,612-
CAPITAL FUNDS - I.F.A.			
STATE	1,935,248		1,935,248-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	222,898,028	222,459,622	438,406-
FINANCIAL PLAN SAVINGS	3,555,124	5,378,232	1,823,108
APPROPRIATION	226,453,152	227,837,854	1,384,702
FUNDING			
CITY	226,014,746	227,837,854	1,823,108
OTHER CATEGORICAL	438,406		438,406-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	185,741,486	187,247,317	1,505,831
FINANCIAL PLAN SAVINGS	456,115	493,080	36,965
APPROPRIATION	186,197,601	187,740,397	1,542,796
FUNDING			
CITY	:	186,197,601	187,740,397
OTHER CATEGORICAL	:		1,542,796
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	131,550,442	75,497,507	56,052,935-
FINANCIAL PLAN SAVINGS	3,698,382-	3,798,382-	100,000-
APPROPRIATION	127,852,060	71,699,125	56,152,935-
FUNDING			
CITY	66,797,765	70,952,153	4,154,388
OTHER CATEGORICAL	639,416		639,416-
CAPITAL FUNDS - I.F.A.			
STATE	3,918,454	87,544	3,830,910-
FEDERAL - C.D.			
FEDERAL - OTHER	56,118,630	281,633	55,836,997-
INTRA-CITY SALES	377,795	377,795	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	139,267,373	37,311,636	101,955,737-
FINANCIAL PLAN SAVINGS		1-	1-
APPROPRIATION	139,267,373	37,311,635	101,955,738-
FUNDING			
CITY	15,368,641	14,911,635	457,006-
OTHER CATEGORICAL	50,000		50,000-
CAPITAL FUNDS - I.F.A.			
STATE	31,506,365	22,400,000	9,106,365-
FEDERAL - C.D.			
FEDERAL - OTHER	92,342,367		92,342,367-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,976,354	4,903,848	72,506-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,976,354	4,903,848	72,506-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,976,354	4,903,848	72,506-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	375,530,207	297,234,270	78,295,937-
FINANCIAL PLAN SAVINGS	6,140,445-	3,140,445-	3,000,000
APPROPRIATION	369,389,762	294,093,825	75,295,937-
FUNDING			
CITY	: 292,457,748	288,764,474	3,693,274-
OTHER CATEGORICAL	: 406,028		406,028-
CAPITAL FUNDS - I.F.A.			
STATE	: 52,181,232	5,194,231	46,987,001-
FEDERAL - C.D.			
FEDERAL - OTHER	: 24,272,933	123,120	24,149,813-
INTRA-CITY SALES	: 71,821	12,000	59,821-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	461,925	2,322,614	1,860,689
FINANCIAL PLAN SAVINGS			
APPROPRIATION	461,925	2,322,614	1,860,689
FUNDING			
CITY	:	457,925	457,925
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	4,000	1,864,689

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,022,124	10,645,668	376,456-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,022,124	10,645,668	376,456-
FUNDING			
CITY	10,610,624	10,645,668	35,044
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	271,500		271,500-
FEDERAL - C.D.			
FEDERAL - OTHER	140,000		140,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,361,915,564	1,542,910,438	180,994,874
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,404,714,706	1,585,709,580	180,994,874
NOT REPORTED GEOGRAPHICALLY	3,327,468,810	3,176,741,198	150,727,612-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	662,808,425	427,915,543	234,892,882-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	26,127,650 5,421,119,591	74,927,401 5,265,293,722	48,799,751 155,825,869-
FUNDING			
CITY :	4,864,021,927	4,943,948,025	79,926,098
OTHER CATEGORICAL :	3,053,408		3,053,408-
CAPITAL FUNDS - I.F.A. :			
STATE :	91,041,711	28,326,239	62,715,472-
FEDERAL - C.D. :			
FEDERAL - OTHER :	203,996,612	27,207,605	176,789,007-
INTRA-CITY SALES :	259,005,933	265,811,853	6,805,920

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX ENG & LAD CO, BATT, DIV, BC	204,635,563	1,684	200,763,577	1,684	3,871,986-
PROGRAM TOTAL:	204,635,563	1,684	200,763,577	1,684	3,871,986-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX FIRE PREVENTION	1,295,296	22	1,178,932	20	116,364-
PROGRAM TOTAL:	1,295,296	22	1,178,932	20	116,364-
SUB BOROUGH TOTAL:	205,930,859	1,706	201,942,509	1,704	3,988,350-
BOROUGH TOTAL:	205,930,859	1,706	201,942,509	1,704	3,988,350-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK ENG & LAD CO, BATT, DIV, BC	354,657,674	2,911	356,672,751	2,911	2,015,077
PROGRAM TOTAL:	354,657,674	2,911	356,672,751	2,911	2,015,077

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	3,119,650	49	2,928,669	46	190,981-
PROGRAM TOTAL:	3,119,650	49	2,928,669	46	190,981-
SUB BOROUGH TOTAL:	357,777,324	2,960	359,601,420	2,957	1,824,096
BOROUGH TOTAL:	357,777,324	2,960	359,601,420	2,957	1,824,096

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN ENG & LAD CO, BATT, DIV, BC	263,095,043	2,164	257,452,348	2,164	5,642,695-
PROGRAM TOTAL:	263,095,043	2,164	257,452,348	2,164	5,642,695-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,761,822	33	1,558,920	28	202,902-
PROGRAM TOTAL:	1,761,822	33	1,558,920	28	202,902-
SUB BOROUGH TOTAL:	264,856,865	2,197	259,011,268	2,192	5,845,597-
BOROUGH TOTAL:	264,856,865	2,197	259,011,268	2,192	5,845,597-

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN ENG & LAD CO, BATT, DIV, BC	282,041,344	2,326	275,746,845	2,326	6,294,499-
PROGRAM TOTAL:	282,041,344	2,326	275,746,845	2,326	6,294,499-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FIRE PREVENTION	2,364,750	40	2,096,203	33	268,547-
PROGRAM TOTAL:	2,364,750	40	2,096,203	33	268,547-
SUB BOROUGH TOTAL:	284,406,094	2,366	277,843,048	2,359	6,563,046-
BOROUGH TOTAL:	284,406,094	2,366	277,843,048	2,359	6,563,046-

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI ENG & LAD CO, BATT, DIV, BC	104,416,873	866	102,558,638	866	1,858,235-
PROGRAM TOTAL:	104,416,873	866	102,558,638	866	1,858,235-

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	417,378	7	402,873	7	14,505-
PROGRAM TOTAL:	417,378	7	402,873	7	14,505-
SUB BOROUGH TOTAL:	104,834,251	873	102,961,511	873	1,872,740-
BOROUGH TOTAL:	104,834,251	873	102,961,511	873	1,872,740-



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 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,217,805,393	10,102	1,201,359,756	10,085	16,445,637-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	115,967,262	113,853,805	2,113,457-
FINANCIAL PLAN SAVINGS	15,219,524		15,219,524-
APPROPRIATION	131,186,786	113,853,805	17,332,981-
FUNDING			
CITY	: 120,240,785	103,165,327	17,075,458-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 702,107	703,264	1,157
STATE	: 75,000		75,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 10,073,894	9,985,214	88,680-
INTRA-CITY SALES	: 95,000		95,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	860,031,425	881,433,648	21,402,223
OTHER	348,815,072	311,760,511	37,054,561-
TOTAL REPORTED GEOGRAPHICALLY	1,208,846,497	1,193,194,159	15,652,338-
NOT REPORTED GEOGRAPHICALLY	159,434,824	121,602,621	37,832,203-
FINANCIAL PLAN SAVINGS	5,175,687	30,623,048	25,447,361
APPROPRIATION	1,373,457,008	1,345,419,828	28,037,180-
FUNDING			
CITY	1,328,771,582	1,329,626,476	854,894
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	811,094	707,019	104,075-
FEDERAL - C.D.			
FEDERAL - OTHER	43,794,525	15,086,333	28,708,192-
INTRA-CITY SALES	79,807		79,807-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,323,031	20,694,595	1,371,564
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,323,031	20,694,595	1,371,564
FUNDING			
CITY	:	19,119,758	20,694,595
OTHER CATEGORICAL	:		1,574,837
CAPITAL FUNDS - I.F.A.	:		
STATE	:	203,273	203,273-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,739,602	7,409,415	330,187-
OTHER	1,219,294	756,182	463,112-
TOTAL REPORTED GEOGRAPHICALLY	8,958,896	8,165,597	793,299-
NOT REPORTED GEOGRAPHICALLY	30,477,709	31,347,107	869,398
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,436,605	39,512,704	76,099
FUNDING			
CITY	39,129,786	39,512,704	382,918
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	306,819		306,819-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	248,152,161	271,883,472	23,731,311
FINANCIAL PLAN SAVINGS	107,365	509,333	401,968
APPROPRIATION	248,259,526	272,392,805	24,133,279
FUNDING			
CITY	77,193,633	71,535,843	5,657,790-
OTHER CATEGORICAL	170,071,562	200,312,762	30,241,200
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	450,131		450,131-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	180,163,218	132,066,787	48,096,431-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	180,163,218	132,066,787	48,096,431-
FUNDING			
CITY	: 128,541,372	116,363,473	12,177,899-
OTHER CATEGORICAL	: 200,000		200,000-
CAPITAL FUNDS - I.F.A.			
STATE	: 3,294		3,294-
FEDERAL - C.D.			
FEDERAL - OTHER	: 50,503,582	15,703,314	34,800,268-
INTRA-CITY SALES	: 914,970		914,970-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,233,865	23,456,779	4,777,086-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,233,865	23,456,779	4,777,086-
FUNDING			
CITY	27,562,250	23,209,165	4,353,085-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	247,614	247,614	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	424,001		424,001-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,060	150,060	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	150,060	150,060	
FUNDING			
CITY	150,060	150,060	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,659,130	710,370	948,760-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,659,130	710,370	948,760-
FUNDING			
CITY	1,580,490	710,370	870,120-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	78,640		78,640-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,388,216	32,272,583	884,367
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,388,216	32,272,583	884,367
FUNDING			
CITY	26,295,614	27,179,981	884,367
OTHER CATEGORICAL	4,790,801	4,790,801	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	867,771,027	888,843,063	21,072,036
OTHER	350,034,366	312,516,693	37,517,673-
TOTAL REPORTED GEOGRAPHICALLY	1,217,805,393	1,201,359,756	16,445,637-
NOT REPORTED GEOGRAPHICALLY	573,354,987	559,381,600	13,973,387-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	241,594,489	188,656,579	52,937,910-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	20,502,576 2,053,257,445	31,132,381 1,980,530,316	10,629,805 72,727,129-
FUNDING			
CITY	1,768,585,330	1,732,147,994	36,437,336-
OTHER CATEGORICAL	175,062,363	205,103,563	30,041,200
CAPITAL FUNDS - I.F.A.	702,107	703,264	1,157
STATE	2,186,276	1,800,634	385,642-
FEDERAL - C.D.			
FEDERAL - OTHER	104,822,132	40,774,861	64,047,271-
INTRA-CITY SALES	1,899,237		1,899,237-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17 -----	----- FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES -----	----- INCREASE DECREASE (-) -----
LOCAL SERVICE DISTRICT	AMOUNT      FULL TIME POSITIONS	AMOUNT      FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BOROUGH PROGRAMS			
PROGRAM TOTAL:			
SUB BOROUGH TOTAL:			
BOROUGH TOTAL:			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BOROUGH PROGRAMS	81,104	1	98,962	1	17,858
PROGRAM TOTAL:	81,104	1	98,962	1	17,858
SUB BOROUGH TOTAL:	81,104	1	98,962	1	17,858
BOROUGH TOTAL:	81,104	1	98,962	1	17,858



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
-----					
STATEN ISLAND BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	81,104	1	98,962	1	17,858

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,335,437	14,301,787	33,650-
FINANCIAL PLAN SAVINGS	630,480-	7,691-	622,789
APPROPRIATION	13,704,957	14,294,096	589,139
FUNDING			
CITY	9,312,644	9,957,212	644,568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	747,036	749,853	2,817
FEDERAL - C.D.	143,774	144,159	385
FEDERAL - OTHER	3,501,503	3,442,872	58,631-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	81,104	97,880	16,776
OTHER		1,082	1,082
TOTAL REPORTED GEOGRAPHICALLY	81,104	98,962	17,858
NOT REPORTED GEOGRAPHICALLY	14,826,481	14,802,633	23,848-
FINANCIAL PLAN SAVINGS	349,600-	33,003	382,603
APPROPRIATION	14,557,985	14,934,598	376,613
FUNDING			
CITY	5,881,370	6,380,758	499,388
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	855,244	833,089	22,155-
FEDERAL - C.D.			
FEDERAL - OTHER	7,821,371	7,720,751	100,620-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	311,413,494	272,089,167	39,324,327-
FINANCIAL PLAN SAVINGS	621,904	3,501,296	2,879,392
APPROPRIATION	312,035,398	275,590,463	36,444,935-
FUNDING			
CITY	: 201,437,790	173,694,467	27,743,323-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 41,237,822	41,234,746	3,076-
FEDERAL - C.D.	: 2,746,219	2,097,238	648,981-
FEDERAL - OTHER	: 64,460,048	58,194,356	6,265,692-
INTRA-CITY SALES	: 2,153,519	369,656	1,783,863-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,021,482	1,646,234	375,248-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,021,482	1,646,234	375,248-
FUNDING			
CITY	980,372	982,085	1,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	166,413	88,913	77,500-
FEDERAL - C.D.			
FEDERAL - OTHER	874,697	575,236	299,461-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
AS OF 01/20/17	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	81,104	97,880	16,776
OTHER		1,082	1,082
TOTAL REPORTED GEOGRAPHICALLY	81,104	98,962	17,858
NOT REPORTED GEOGRAPHICALLY	29,161,918	29,104,420	57,498-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	313,434,976	273,735,401	39,699,575-
FINANCIAL PLAN SAVINGS	358,176-	3,526,608	3,884,784
APPROPRIATIONS	342,319,822	306,465,391	35,854,431-
FUNDING			
CITY	217,612,176	191,014,522	26,597,654-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	43,006,515	42,906,601	99,914-
FEDERAL - C.D.	2,889,993	2,241,397	648,596-
FEDERAL - OTHER	76,657,619	69,933,215	6,724,404-
INTRA-CITY SALES	2,153,519	369,656	1,783,863-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,121,192	5,140,731	19,539
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,121,192	5,140,731	19,539
FUNDING			
CITY	4,356,496	4,569,768	213,272
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	242,755	243,110	355
STATE	3,186	3,371	185
FEDERAL - C.D.	143,755	144,482	727
FEDERAL - OTHER			
INTRA-CITY SALES	375,000	180,000	195,000-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,982,757	1,562,157	420,600-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,982,757	1,562,157	420,600-
FUNDING			
CITY	1,982,757	1,562,157	420,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	30,258,436	28,962,296	1,296,140-
NOT REPORTED GEOGRAPHICALLY	28,895,486	205,810	28,689,676-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,153,922	29,168,106	29,985,816-
FUNDING			
CITY	58,905,036	29,062,296	29,842,740-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	173,821	105,810	68,011-
FEDERAL - OTHER			
INTRA-CITY SALES	75,065		75,065-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	26,447,675	25,654,215	793,460-
NOT REPORTED GEOGRAPHICALLY	192,560		192,560-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,640,235	25,654,215	986,020-
FUNDING			
CITY	26,447,675	25,654,215	793,460-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	192,560		192,560-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,025,492	6,371,117	654,375-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,025,492	6,371,117	654,375-
FUNDING			
CITY	6,909,178	6,371,117	538,061-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	116,314		116,314-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,140,709	15,397,932	742,777-
NOT REPORTED GEOGRAPHICALLY	255,320		255,320-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,396,029	15,397,932	998,097-
FUNDING			
CITY	16,140,709	15,397,932	742,777-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	255,320		255,320-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17 -----	----- FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES  AMOUNT  INCREASE DECREASE (-) -----	
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	15,383,267	14,466,268	916,999-
NOT REPORTED GEOGRAPHICALLY	1,239,624	1,233,648	5,976-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,622,891	15,699,916	922,975-
FUNDING			
CITY	:	16,622,891	15,699,916
OTHER CATEGORICAL	:		922,975-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,199,820	7,707,670	492,150-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,199,820	7,707,670	492,150-
FUNDING			
CITY	8,199,820	7,707,670	492,150-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,016,316	1,804,424	211,892-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,016,316	1,804,424	211,892-
FUNDING			
CITY	2,016,316	1,804,424	211,892-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,821,283	3,580,745	1,240,538-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,821,283	3,580,745	1,240,538-
FUNDING			
CITY	3,885,034	3,580,745	304,289-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	936,249		936,249-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,994,028	951,043	2,042,985-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,994,028	951,043	2,042,985-
FUNDING			
CITY	1,244,370	951,043	293,327-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,749,658		1,749,658-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,947,392	1,809,893	137,499-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,947,392	1,809,893	137,499-
FUNDING			
CITY	1,933,384	1,809,893	123,491-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	14,008		14,008-

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	976,741	877,802	98,939-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	976,741	877,802	98,939-
FUNDING			
CITY	976,741	877,802	98,939-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,586,608	1,351,416	235,192-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,586,608	1,351,416	235,192-
FUNDING			
CITY	1,586,608	1,351,416	235,192-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	883,465	658,580	224,885-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	883,465	658,580	224,885-
FUNDING			
CITY	783,465	658,580	124,885-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	100,000		100,000-

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,728,952	1,578,381	150,571-
NOT REPORTED GEOGRAPHICALLY	41,308		41,308-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,770,260	1,578,381	191,879-
FUNDING			
CITY	1,728,952	1,578,381	150,571-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	41,308		41,308-

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,335,178	1,203,452	131,726-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,335,178	1,203,452	131,726-
FUNDING			
CITY	1,335,178	1,203,452	131,726-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,793,296	2,649,418	143,878-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,793,296	2,649,418	143,878-
FUNDING			
CITY	2,793,296	2,649,418	143,878-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,897,009	1,752,610	144,399-
NOT REPORTED GEOGRAPHICALLY	1,276,006		1,276,006-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,173,015	1,752,610	1,420,405-
FUNDING			
CITY	:	1,897,009	1,752,610
OTHER CATEGORICAL	:		144,399-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	1,276,006	1,276,006-

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	905,715	784,753	120,962-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	905,715	784,753	120,962-
FUNDING			
CITY	905,715	784,753	120,962-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	9,406,468	8,098,456	1,308,012-
NOT REPORTED GEOGRAPHICALLY	10,057,299	8,790,984	1,266,315-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,463,767	16,889,440	2,574,327-
FUNDING			
CITY	19,452,720	16,889,440	2,563,280-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	11,047		11,047-

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,157,409	1,067,797	89,612-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,157,409	1,067,797	89,612-
FUNDING			
CITY	1,157,409	1,067,797	89,612-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,121,192	5,140,731	19,539
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	115,295,497	108,997,598	6,297,899-
NOT REPORTED GEOGRAPHICALLY	66,550,122	29,523,269	37,026,853-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	186,966,811	143,661,598	43,305,213-
FUNDING			
CITY	181,260,759	142,984,825	38,275,934-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	242,755	243,110	355
STATE	3,186	3,371	185
FEDERAL - C.D.	317,576	250,292	67,284-
FEDERAL - OTHER			
INTRA-CITY SALES	5,142,535	180,000	4,962,535-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,264,588	14,850,251	414,337-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,264,588	14,850,251	414,337-
FUNDING			
CITY	11,414,995	11,287,703	127,292-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	3,827,203	3,540,158	287,045-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,016,253	24,602,218	414,035-
FINANCIAL PLAN SAVINGS	1,496,558-	275,000	1,771,558
APPROPRIATION	23,519,695	24,877,218	1,357,523
FUNDING			
CITY	10,441,703	11,343,815	902,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	75,756	77,197	1,441
FEDERAL - OTHER	5,235,165	5,709,968	474,803
INTRA-CITY SALES	7,289,461	7,268,628	20,833-



GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,429,499	27,183,150	54,246,349-
FINANCIAL PLAN SAVINGS	120,470-	66,591	187,061
APPROPRIATION	81,309,029	27,249,741	54,059,288-
FUNDING			
CITY	47,474,155	2,837,766	44,636,389-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	31,898,874	22,850,975	9,047,899-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	635,282,546	565,568,611	69,713,935-
FINANCIAL PLAN SAVINGS	544,719	5,951,785	5,407,066
APPROPRIATION	635,827,265	571,520,396	64,306,869-
FUNDING			
CITY	421,470,495	380,180,392	41,290,103-
OTHER CATEGORICAL	2,137,550		2,137,550-
CAPITAL FUNDS - I.F.A.			
STATE	7,586,078	4,808,427	2,777,651-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	47,872,831	20,980,340	26,892,491-
INTRA-CITY SALES	151,253,311	160,044,237	8,790,926

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,280,841	39,452,469	828,372-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	716,712,045	592,751,761	123,960,284-
FINANCIAL PLAN SAVINGS	1,072,309-	6,293,376	7,365,685
APPROPRIATIONS	755,920,577	638,497,606	117,422,971-
FUNDING			
CITY :	490,801,348	405,649,676	85,151,672-
OTHER CATEGORICAL :	2,137,550		2,137,550-
CAPITAL FUNDS - I.F.A. :			
STATE :	8,086,078	5,308,427	2,777,651-
FEDERAL - C.D. :	7,518,756	7,145,197	373,559-
FEDERAL - OTHER :	88,834,073	53,081,441	35,752,632-
INTRA-CITY SALES :	158,542,772	167,312,865	8,770,093

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,613,744	16,030,964	582,780-
FINANCIAL PLAN SAVINGS	14,774	714,085	699,311
APPROPRIATION	16,628,518	16,745,049	116,531
FUNDING			
CITY	10,238,409	10,520,597	282,188
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	56,120		56,120-
FEDERAL - C.D.	1,375,693	1,266,105	109,588-
FEDERAL - OTHER	4,948,441	4,948,492	51
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,640,499	2,646,799	6,300
FINANCIAL PLAN SAVINGS		903,000	903,000
APPROPRIATION	2,640,499	3,549,799	909,300
FUNDING			
CITY	2,442,356	3,351,656	909,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,077,683	5,593,839	483,844-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,077,683	5,593,839	483,844-
FUNDING			
CITY	2,207,363	1,800,968	406,395-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	77,449		77,449-
FEDERAL - OTHER	3,792,871	3,792,871	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,384,831	17,076,136	37,308,695-
FINANCIAL PLAN SAVINGS	1,100,000	2,760,000	1,660,000
APPROPRIATION	55,484,831	19,836,136	35,648,695-
FUNDING			
CITY	42,945,450	13,980,311	28,965,139-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,879		18,879-
FEDERAL - C.D.	7,375,361	2,879,891	4,495,470-
FEDERAL - OTHER	5,145,141	2,975,934	2,169,207-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,248,370	2,038,370	2,210,000-
FINANCIAL PLAN SAVINGS	750,000	1,557,601	807,601
APPROPRIATION	4,998,370	3,595,971	1,402,399-
FUNDING			
CITY	4,998,370	3,595,971	1,402,399-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	149,797,736	29,869,728	119,928,008-
FINANCIAL PLAN SAVINGS		3,000,000	3,000,000
APPROPRIATION	149,797,736	32,869,728	116,928,008-
FUNDING			
CITY	17,539,977	15,777,027	1,762,950-
OTHER CATEGORICAL	1,202,141		1,202,141-
CAPITAL FUNDS - I.F.A.			
STATE	2,151,319	2,015,000	136,319-
FEDERAL - C.D.	102,446,006	6,759,363	95,686,643-
FEDERAL - OTHER	11,241,316	942,907	10,298,409-
INTRA-CITY SALES	15,216,977	7,375,431	7,841,546-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,011,898	40,370,905	12,640,993-
FINANCIAL PLAN SAVINGS	27,246	180,596	153,350
APPROPRIATION	53,039,144	40,551,501	12,487,643-
FUNDING			
CITY	18,881,641	7,863,061	11,018,580-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,092,383		1,092,383-
FEDERAL - OTHER	27,945,120	27,568,440	376,680-
INTRA-CITY SALES	5,120,000	5,120,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,572,266	36,767,395	3,804,871-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,572,266	36,767,395	3,804,871-
FUNDING			
CITY	39,256,447	36,767,395	2,489,052-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,315,819		1,315,819-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,331,926	24,271,602	1,060,324-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	302,015,101	126,122,534	175,892,567-
FINANCIAL PLAN SAVINGS	1,892,020	9,115,282	7,223,262
APPROPRIATIONS	329,239,047	159,509,418	169,729,629-
FUNDING			
CITY	138,510,013	93,656,986	44,853,027-
OTHER CATEGORICAL	1,202,141		1,202,141-
CAPITAL FUNDS - I.F.A.			
STATE	2,226,318	2,015,000	211,318-
FEDERAL - C.D.	112,366,892	10,905,359	101,461,533-
FEDERAL - OTHER	54,586,851	40,426,787	14,160,064-
INTRA-CITY SALES	20,346,832	12,505,286	7,841,546-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX BOR & FIELD OFFICES, SUP UN	4,443,040	90	4,467,046	90	24,006
PROGRAM TOTAL:	4,443,040	90	4,467,046	90	24,006
SUB BOROUGH TOTAL:	4,443,040	90	4,467,046	90	24,006
BOROUGH TOTAL:	4,443,040	90	4,467,046	90	24,006

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK BOR & FIELD OFFICES, SUP UN	6,247,581	106	6,291,446	106	43,865
PROGRAM TOTAL:	6,247,581	106	6,291,446	106	43,865
SUB BOROUGH TOTAL:	6,247,581	106	6,291,446	106	43,865
BOROUGH TOTAL:	6,247,581	106	6,291,446	106	43,865

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN BOR & FIELD OFFICES, SUP UN	4,202,567	84	4,234,947	84	32,380
PROGRAM TOTAL:	4,202,567	84	4,234,947	84	32,380
SUB BOROUGH TOTAL:	4,202,567	84	4,234,947	84	32,380
BOROUGH TOTAL:	4,202,567	84	4,234,947	84	32,380

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN BOR & FIELD OFFICES, SUP UN	1,866,168	30	1,895,543	30	29,375
PROGRAM TOTAL:	1,866,168	30	1,895,543	30	29,375
SUB BOROUGH TOTAL:	1,866,168	30	1,895,543	30	29,375
BOROUGH TOTAL:	1,866,168	30	1,895,543	30	29,375



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI BOR & FIELD OFFICES, SUP UN	114,340	2	114,340	2	
PROGRAM TOTAL:	114,340	2	114,340	2	
SUB BOROUGH TOTAL:	114,340	2	114,340	2	
BOROUGH TOTAL:	114,340	2	114,340	2	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,873,696	312	17,003,322	312	129,626

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,957,546	38,070,656	886,890-
FINANCIAL PLAN SAVINGS		1,126,077	1,126,077
APPROPRIATION	38,957,546	39,196,733	239,187
FUNDING			
CITY	25,513,971	27,271,178	1,757,207
OTHER CATEGORICAL	48,750	146,250	97,500
CAPITAL FUNDS - I.F.A.	2,597,132	2,612,496	15,364
STATE			
FEDERAL - C.D.	8,076,197	6,445,313	1,630,884-
FEDERAL - OTHER	2,659,012	2,659,012	
INTRA-CITY SALES	62,484	62,484	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,693,759	31,057,216	1,636,543-
FINANCIAL PLAN SAVINGS		651,971	651,971
APPROPRIATION	32,693,759	31,709,187	984,572-
FUNDING			
CITY	12,633,639	13,431,805	798,166
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	10,617,944	10,640,927	22,983
STATE			
FEDERAL - C.D.	4,049,212	2,259,810	1,789,402-
FEDERAL - OTHER	4,983,358	4,967,039	16,319-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	15,683,673	15,813,299	129,626
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,873,696	17,003,322	129,626
NOT REPORTED GEOGRAPHICALLY	47,363,382	46,432,868	930,514-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,237,078	63,436,190	800,888-
FUNDING			
CITY	12,800,643	12,577,844	222,799-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	134,474	134,906	432
STATE			
FEDERAL - C.D.	48,375,032	48,699,308	324,276
FEDERAL - OTHER	1,802,203	1,729,500	72,703-
INTRA-CITY SALES	1,124,726	294,632	830,094-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,150,756	39,263,861	113,105
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,150,756	39,263,861	113,105
FUNDING			
CITY	4,484,485	4,495,331	10,846
OTHER CATEGORICAL	230,563	230,563	
CAPITAL FUNDS - I.F.A.	10,006,473	10,059,974	53,501
STATE			
FEDERAL - C.D.	5,431,266	5,465,692	34,426
FEDERAL - OTHER	17,544,184	17,544,184	
INTRA-CITY SALES	1,453,785	1,468,117	14,332

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,592,045	9,109,700	482,345-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,592,045	9,109,700	482,345-
FUNDING			
CITY	8,810,457	8,328,112	482,345-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	522,980	522,980	
FEDERAL - OTHER			
INTRA-CITY SALES	258,608	258,608	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,052,161,673	635,263,735	416,897,938-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,052,161,673	635,263,735	416,897,938-
FUNDING			
CITY	95,618,905	39,552,122	56,066,783-
OTHER CATEGORICAL	17,822,415		17,822,415-
CAPITAL FUNDS - I.F.A.			
STATE	20,847,165		20,847,165-
FEDERAL - C.D.	442,166,259	123,840,185	318,326,074-
FEDERAL - OTHER	475,706,929	471,871,428	3,835,501-
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,729,800	14,098,099	1,631,701-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,729,800	14,098,099	1,631,701-
FUNDING			
CITY	3,377,366	2,672,856	704,510-
OTHER CATEGORICAL	1,699,848	70,474	1,629,374-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	10,652,586	11,354,769	702,183
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,347,272	70,905,785	15,441,487-
FINANCIAL PLAN SAVINGS	8,859	58,718	49,859
APPROPRIATION	86,356,131	70,964,503	15,391,628-
FUNDING			
CITY	25,567,408	7,750,688	17,816,720-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	54,944,523	60,402,953	5,458,430
FEDERAL - OTHER	3,500,000	735,862	2,764,138-
INTRA-CITY SALES	269,200		269,200-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	15,683,673	15,813,299	129,626
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,873,696	17,003,322	129,626
NOT REPORTED GEOGRAPHICALLY	158,165,443	154,824,601	3,340,842-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,163,830,790	729,377,319	434,453,471-
FINANCIAL PLAN SAVINGS	8,859	1,836,766	1,827,907
APPROPRIATIONS	1,338,878,788	903,042,008	435,836,780-
FUNDING			
CITY :	188,806,874	116,079,936	72,726,938-
OTHER CATEGORICAL :	21,211,182	1,856,893	19,354,289-
CAPITAL FUNDS - I.F.A. :	23,356,023	23,448,303	92,280
STATE :	21,922,165	1,075,000	20,847,165-
FEDERAL - C.D. :	574,218,055	258,991,010	315,227,045-
FEDERAL - OTHER :	506,195,686	499,507,025	6,688,661-
INTRA-CITY SALES :	3,168,803	2,083,841	1,084,962-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX PLAN EXAMINATION	485,006	6	1,440,530	20	955,524
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	486,568	6	1,442,092	20	955,524
SUB BOROUGH TOTAL:	486,568	6	1,442,092	20	955,524
BOROUGH TOTAL:	486,568	6	1,442,092	20	955,524

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN PLAN EXAMINATION	1,648,280	20	3,400,398	45	1,752,118
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	1,652,398	20	3,404,516	45	1,752,118
SUB BOROUGH TOTAL:	1,652,398	20	3,404,516	45	1,752,118
BOROUGH TOTAL:	1,652,398	20	3,404,516	45	1,752,118

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN PLAN EXAMINATION	2,450,200	29	3,641,084	46	1,190,884
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,453,466	29	3,644,350	46	1,190,884
SUB BOROUGH TOTAL:	2,453,466	29	3,644,350	46	1,190,884
BOROUGH TOTAL:	2,453,466	29	3,644,350	46	1,190,884

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PLAN EXAMINATION	1,645,248	19	2,603,677	33	958,429
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	1,649,650	19	2,608,079	33	958,429
SUB BOROUGH TOTAL:	1,649,650	19	2,608,079	33	958,429
BOROUGH TOTAL:	1,649,650	19	2,608,079	33	958,429

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND PLAN EXAMINATION	368,941	4	558,721	7	189,780
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	370,219	4	559,999	7	189,780
SUB BOROUGH TOTAL:	370,219	4	559,999	7	189,780
BOROUGH TOTAL:	370,219	4	559,999	7	189,780



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	6,612,301	78	11,659,036	151	5,046,735

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	6,597,391	11,644,126	5,046,735
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	6,612,301	11,659,036	5,046,735
NOT REPORTED GEOGRAPHICALLY	117,753,398	116,640,975	1,112,423-
FINANCIAL PLAN SAVINGS	2,514,651		2,514,651-
APPROPRIATION	126,880,350	128,300,011	1,419,661
FUNDING			
CITY	126,880,350	128,300,011	1,419,661
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,763,556	27,327,952	18,435,604-
FINANCIAL PLAN SAVINGS		2,000,000	2,000,000
APPROPRIATION	45,763,556	29,327,952	16,435,604-
FUNDING			
CITY	45,263,556	28,827,952	16,435,604-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	500,000	500,000	
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
AS OF 01/20/17	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	6,597,391	11,644,126	5,046,735
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	6,612,301	11,659,036	5,046,735
NOT REPORTED GEOGRAPHICALLY	117,753,398	116,640,975	1,112,423-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,763,556	27,327,952	18,435,604-
FINANCIAL PLAN SAVINGS	2,514,651	2,000,000	514,651-
APPROPRIATIONS	172,643,906	157,627,963	15,015,943-
FUNDING			
CITY	172,143,906	157,127,963	15,015,943-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	500,000	500,000	
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					

PROGRAM TOTAL:

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17 -----		----- FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS
MANHATTAN STD			
MANHATTAN STD FED			
MANHATTAN TUBERCULOSIS			
MANHATTAN TUBERCULOSIS FEDERAL			

PROGRAM TOTAL:

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17 ----- AMOUNT                      FULL TIME POSITIONS -----	----- FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES ----- AMOUNT                      FULL TIME                      INCREASE POSITIONS                      DECREASE (-) -----		
MN RODENT CONTROL 50/50				
PROGRAM TOTAL:				
SUB BOROUGH TOTAL:				
BOROUGH TOTAL:				

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY      816    DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES
LOCAL SERVICE DISTRICT	AMOUNT                  FULL TIME POSITIONS	AMOUNT                  FULL TIME                  INCREASE POSITIONS                  DECREASE (-)

AGENCY TOTAL:  
 ALL PROGRAMS ALL BOROUGHS

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,800,296	53,460,753	660,457
FINANCIAL PLAN SAVINGS	296,000	296,000	
APPROPRIATION	53,096,296	53,756,753	660,457
FUNDING			
CITY	: 27,423,202	32,905,486	5,482,284
OTHER CATEGORICAL	: 1,960,807		1,960,807-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 19,040,381	20,488,284	1,447,903
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,493,906	339,983	4,153,923-
INTRA-CITY SALES	: 178,000	23,000	155,000-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,351,131	93,588,626	762,505-
FINANCIAL PLAN SAVINGS	6,136,160-		6,136,160
APPROPRIATION	88,214,971	93,588,626	5,373,655
FUNDING			
CITY	13,085,392	19,993,923	6,908,531
OTHER CATEGORICAL	1,106,461	745,493	360,968-
CAPITAL FUNDS - I.F.A.			
STATE	17,386,374	17,513,486	127,112
FEDERAL - C.D.			
FEDERAL - OTHER	56,636,744	55,335,724	1,301,020-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	118,946,034	112,879,349	6,066,685-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	118,946,034	112,879,349	6,066,685-
FUNDING			
CITY	: 56,309,413	59,897,541	3,588,128
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 46,374,994	45,437,317	937,677-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 8,595,835	7,477,614	1,118,221-
INTRA-CITY SALES	: 7,665,792	66,877	7,598,915-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,627,793	62,261,096	1,366,697-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	63,627,793	62,261,096	1,366,697-
FUNDING			
CITY	34,773,373	42,798,967	8,025,594
OTHER CATEGORICAL	8,094,767	96,026	7,998,741-
CAPITAL FUNDS - I.F.A.			
STATE	9,121,191	8,823,214	297,977-
FEDERAL - C.D.			
FEDERAL - OTHER	10,878,614	10,092,365	786,249-
INTRA-CITY SALES	759,848	450,524	309,324-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,595,221	16,593,947	1,274-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,595,221	16,593,947	1,274-
FUNDING			
CITY	1,663,875	1,894,539	230,664
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,210,446	6,187,077	23,369-
FEDERAL - C.D.			
FEDERAL - OTHER	8,720,900	8,512,331	208,569-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,209,196	52,527,413	1,681,783-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,209,196	52,527,413	1,681,783-
FUNDING			
CITY	51,251,574	52,527,413	1,275,839
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	805,524		805,524-
FEDERAL - C.D.			
FEDERAL - OTHER	2,152,098		2,152,098-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,083,885	12,948,197	135,688-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,083,885	12,948,197	135,688-
FUNDING			
CITY	7,683,001	7,871,820	188,819
OTHER CATEGORICAL	35,501		35,501-
CAPITAL FUNDS - I.F.A.			
STATE	4,035,504	4,099,229	63,725
FEDERAL - C.D.			
FEDERAL - OTHER	1,011,065	977,148	33,917-
INTRA-CITY SALES	318,814		318,814-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	6,145,629	6,569,958	424,329
OTHER	24,472		24,472-
TOTAL REPORTED GEOGRAPHICALLY	6,170,101	6,569,958	399,857
NOT REPORTED GEOGRAPHICALLY	28,295,908	31,736,367	3,440,459
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,466,009	38,306,325	3,840,316
FUNDING			
CITY	14,705,270	18,605,416	3,900,146
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,349,203	11,328,063	21,140-
FEDERAL - C.D.			
FEDERAL - OTHER	8,411,536	8,372,846	38,690-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,195,939	16,172,288	23,651-
FINANCIAL PLAN SAVINGS	24,026		24,026-
APPROPRIATION	16,219,965	16,172,288	47,677-
FUNDING			
CITY	3,848,417	10,528,077	6,679,660
OTHER CATEGORICAL	6,418,172		6,418,172-
CAPITAL FUNDS - I.F.A.			
STATE	1,718,331	1,779,725	61,394
FEDERAL - C.D.			
FEDERAL - OTHER	4,235,045	3,864,486	370,559-
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	110,393,905	101,280,622	9,113,283-
FINANCIAL PLAN SAVINGS	223,855-	573,855-	350,000-
APPROPRIATION	110,170,050	100,706,767	9,463,283-
FUNDING			
CITY	72,820,788	67,947,631	4,873,157-
OTHER CATEGORICAL		613	613
CAPITAL FUNDS - I.F.A.			
STATE	32,557,338	29,804,876	2,752,462-
FEDERAL - C.D.			
FEDERAL - OTHER	3,090,546	2,843,647	246,899-
INTRA-CITY SALES	1,701,378	110,000	1,591,378-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	205,180,121	180,517,818	24,662,303-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	205,180,121	180,517,818	24,662,303-
FUNDING			
CITY	40,115,565	23,835,306	16,280,259-
OTHER CATEGORICAL	543,662	104,554	439,108-
CAPITAL FUNDS - I.F.A.			
STATE	19,338,464	11,510,270	7,828,194-
FEDERAL - C.D.			
FEDERAL - OTHER	145,096,670	145,037,388	59,282-
INTRA-CITY SALES	85,760	30,300	55,460-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,696,054	53,409,857	12,286,197-
FINANCIAL PLAN SAVINGS		4,500,000	4,500,000
APPROPRIATION	65,696,054	57,909,857	7,786,197-
FUNDING			
CITY	40,428,902	36,506,304	3,922,598-
OTHER CATEGORICAL	104,665		104,665-
CAPITAL FUNDS - I.F.A.			
STATE	21,422,543	18,773,656	2,648,887-
FEDERAL - C.D.			
FEDERAL - OTHER	3,516,291	2,629,897	886,394-
INTRA-CITY SALES	223,653		223,653-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,982,062	30,450,391	11,531,671-
FINANCIAL PLAN SAVINGS	54,000	527,001	473,001
APPROPRIATION	42,036,062	30,977,392	11,058,670-
FUNDING			
CITY	32,716,063	25,984,169	6,731,894-
OTHER CATEGORICAL	1,870,187		1,870,187-
CAPITAL FUNDS - I.F.A.			
STATE	3,881,505	1,765,263	2,116,242-
FEDERAL - C.D.			
FEDERAL - OTHER	1,502,385	1,208,263	294,122-
INTRA-CITY SALES	2,065,922	2,019,697	46,225-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	202,565,807	201,828,854	736,953-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	202,565,807	201,828,854	736,953-
FUNDING			
CITY	80,719,691	92,628,285	11,908,594
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	115,199,825	103,018,007	12,181,818-
FEDERAL - C.D.			
FEDERAL - OTHER	6,646,291	6,182,562	463,729-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,990,889	15,854,866	4,136,023-
FINANCIAL PLAN SAVINGS	155,320	4,280-	159,600-
APPROPRIATION	20,146,209	15,850,586	4,295,623-
FUNDING			
CITY	17,285,562	15,850,586	1,434,976-
OTHER CATEGORICAL	56,921		56,921-
CAPITAL FUNDS - I.F.A.			
STATE	447,661		447,661-
FEDERAL - C.D.			
FEDERAL - OTHER	2,356,065		2,356,065-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,052,030	44,259,377	5,792,653-
FINANCIAL PLAN SAVINGS	7,007,443		7,007,443-
APPROPRIATION	57,059,473	44,259,377	12,800,096-
FUNDING			
CITY	38,569,956	28,055,339	10,514,617-
OTHER CATEGORICAL	287,364		287,364-
CAPITAL FUNDS - I.F.A.			
STATE	15,983,646	14,801,223	1,182,423-
FEDERAL - C.D.			
FEDERAL - OTHER	2,216,164	1,402,815	813,349-
INTRA-CITY SALES	2,343		2,343-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,449,141	57,884,675	6,435,534
FINANCIAL PLAN SAVINGS	188,515	1,217,442	1,028,927
APPROPRIATION	51,637,656	59,102,117	7,464,461
FUNDING			
CITY	45,570,280	52,935,271	7,364,991
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,067,376	6,166,846	99,470
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,118,795	4,675,330	1,443,465-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,118,795	4,675,330	1,443,465-
FUNDING			
CITY	1,771,932	2,086,324	314,392
OTHER CATEGORICAL	886,382	300,000	586,382-
CAPITAL FUNDS - I.F.A.			
STATE	987,355	849,769	137,586-
FEDERAL - C.D.			
FEDERAL - OTHER	2,418,126	1,439,237	978,889-
INTRA-CITY SALES	55,000		55,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	252,509,028	247,434,224	5,074,804-
NOT REPORTED GEOGRAPHICALLY	12,059,250	968,250	11,091,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	264,568,278	248,402,474	16,165,804-
FUNDING			
CITY	39,436,533	25,485,055	13,951,478-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	200,275,582	200,621,350	345,768
FEDERAL - C.D.			
FEDERAL - OTHER	22,690,163	20,130,069	2,560,094-
INTRA-CITY SALES	2,166,000	2,166,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	11,518,509	11,443,579	74,930-
NOT REPORTED GEOGRAPHICALLY	4,119,078	128,342	3,990,736-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	15,654,922	11,589,256	4,065,666-
FUNDING			
CITY	10,442,371	6,376,705	4,065,666-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,212,551	5,212,551	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	92,903,396	96,118,269	3,214,873
NOT REPORTED GEOGRAPHICALLY	864,500		864,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	93,767,896	96,118,269	2,350,373
FUNDING			
CITY	36,213,306	37,928,098	1,714,792
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	44,920,912	45,556,493	635,581
FEDERAL - C.D.			
FEDERAL - OTHER	12,633,678	12,633,678	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
AS OF 01/20/17	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	6,145,629	6,569,958	424,329
OTHER	24,472		24,472-
TOTAL REPORTED GEOGRAPHICALLY	6,170,101	6,569,958	399,857
NOT REPORTED GEOGRAPHICALLY	458,105,403	452,168,036	5,937,367-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	356,930,933	354,996,072	1,934,861-
NOT REPORTED GEOGRAPHICALLY	770,471,632	691,258,382	79,213,250-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,382,624 1,593,060,693	5,979,643 1,510,972,091	4,597,019 82,088,602-
FUNDING			
CITY :	666,834,466	662,642,255	4,192,211-
OTHER CATEGORICAL :	21,364,889	1,246,686	20,118,203-
CAPITAL FUNDS - I.F.A. :			
STATE :	582,336,706	553,736,699	28,600,007-
FEDERAL - C.D. :			
FEDERAL - OTHER :	307,302,122	288,480,053	18,822,069-
INTRA-CITY SALES :	15,222,510	4,866,398	10,356,112-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX SEWER MAINT YD BDS 1-12	1,654,136	23	1,657,482	23	3,346
PROGRAM TOTAL:	1,654,136	23	1,657,482	23	3,346

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
HUNTS PT WAT POLLUT CON PLANT	8,850,404	99	9,024,632	99	174,228
PROGRAM TOTAL:	8,850,404	99	9,024,632	99	174,228

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX WATER SUPPLY	4,716,108	49	4,727,457	49	11,349
PROGRAM TOTAL:	4,716,108	49	4,727,457	49	11,349
SUB BOROUGH TOTAL:	15,220,648	171	15,409,571	171	188,923
BOROUGH TOTAL:	15,220,648	171	15,409,571	171	188,923



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SEWER MNT YD BOS1-4,6-10,17	1,244,674	20	1,249,580	20	4,906
BK SEWER MNT YD BDS 5,11-16,18	1,459,786	24	1,464,546	24	4,760
PROGRAM TOTAL:	2,704,460	44	2,714,126	44	9,666

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	6,901,856	71	7,009,529	71	107,673
OWLS HEAD WAT POLLUT CON PLANT	6,419,239	68	6,526,533	68	107,294
NEWTOWN CREEK WA POLL CON PLAN	10,817,030	122	11,032,987	122	215,957
26 WARD WAT POLLUT CON PLANT	8,532,730	93	8,687,918	93	155,188
RED HOOK WAT POLL CON PLANT	6,286,247	60	6,369,470	60	83,223
<b>PROGRAM TOTAL:</b>	<b>38,957,102</b>	<b>414</b>	<b>39,626,437</b>	<b>414</b>	<b>669,335</b>

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN WATER SUPPLY	7,673,248	110	7,691,753	110	18,505
PROGRAM TOTAL:	7,673,248	110	7,691,753	110	18,505
SUB BOROUGH TOTAL:	49,334,810	568	50,032,316	568	697,506
BOROUGH TOTAL:	49,334,810	568	50,032,316	568	697,506

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MANH SEWER MAINT YD BDS 1-12	1,653,801	24	2,658,548	44	1,004,747
PROGRAM TOTAL:	1,653,801	24	2,658,548	44	1,004,747

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
WARDS ISL WAT POLL CONT PLANT	12,252,330	125	12,494,516	125	242,186
NORTH RIVER WAT POLL CON PLANT	9,726,401	100	9,886,320	100	159,919
PROGRAM TOTAL:	21,978,731	225	22,380,836	225	402,105

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN WATER SUPPLY	7,222,330	90	7,247,125	90	24,795
PROGRAM TOTAL:	7,222,330	90	7,247,125	90	24,795
SUB BOROUGH TOTAL:	30,854,862	339	32,286,509	359	1,431,647
BOROUGH TOTAL:	30,854,862	339	32,286,509	359	1,431,647

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN SEWER MNT YD BDS 9,10,12-14	1,845,410	23	1,851,295	23	5,885
QNS SEWER MAINT YD BDS 1-8,11	2,227,199	26	2,482,804	31	255,605
PROGRAM TOTAL:	4,072,609	49	4,334,099	54	261,490

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	7,441,442	78	7,584,364	78	142,922
ROCKAWAY WAT POLLUT CONT PLANT	4,000,631	45	4,068,157	45	67,526
JAMAICA WAT POLLUT CONT PLANT	6,428,906	64	6,525,160	64	96,254
TOLLMAN ISL WAT POLL CON PLANT	6,861,753	62	6,958,031	62	96,278
PROGRAM TOTAL:	24,732,732	249	25,135,712	249	402,980



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS WATER SUPPLY	2,495,548	32	2,500,861	32	5,313
PROGRAM TOTAL:	2,495,548	32	2,500,861	32	5,313
SUB BOROUGH TOTAL:	31,300,889	330	31,970,672	335	669,783
BOROUGH TOTAL:	31,300,889	330	31,970,672	335	669,783

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17 -----		----- FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLAND SEWER MNT YD BDS 1-3	3,341,726	40	3,349,260	40	7,534
PROGRAM TOTAL:	3,341,726	40	3,349,260	40	7,534

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
OAKWOOD BEACH WAT POL CON PLAN	5,859,261	65	5,970,690	65	111,429
PORT RICH WAT POLL CONT PLANT	4,646,325	52	4,729,127	52	82,802
PROGRAM TOTAL:	10,505,586	117	10,699,817	117	194,231

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND WATER SUPPLY	1,477,170	17	1,481,079	17	3,909
PROGRAM TOTAL:	1,477,170	17	1,481,079	17	3,909
SUB BOROUGH TOTAL:	15,324,482	174	15,530,156	174	205,674
BOROUGH TOTAL:	15,324,482	174	15,530,156	174	205,674

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	142,035,691	1,582	145,229,224	1,607	3,193,533

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,263,495	35,178,166	85,329-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,263,495	35,178,166	85,329-
FUNDING			
CITY	: 30,886,017	30,785,779	100,238-
OTHER CATEGORICAL	: 51,136		51,136-
CAPITAL FUNDS - I.F.A.	: 4,326,342	4,392,387	66,045
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,664,955	19,910,544	12,754,411-
FINANCIAL PLAN SAVINGS	26,424-		26,424
APPROPRIATION	32,638,531	19,910,544	12,727,987-
FUNDING			
CITY	16,964,323	16,752,635	211,688-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	130,327		130,327-
FEDERAL - C.D.	11,884,444	2,698,172	9,186,272-
FEDERAL - OTHER	3,324,121	123,290	3,200,831-
INTRA-CITY SALES	335,316	336,447	1,131

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	33,920,896	35,271,550	1,350,654
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	37,011,136	38,361,790	1,350,654
NOT REPORTED GEOGRAPHICALLY	155,608,028	157,714,501	2,106,473
FINANCIAL PLAN SAVINGS			
APPROPRIATION	192,619,164	196,076,291	3,457,127
FUNDING			
CITY	180,666,439	184,048,271	3,381,832
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,952,725	12,028,020	75,295
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,648,679	80,674,230	1,025,551
FINANCIAL PLAN SAVINGS			
APPROPRIATION	79,648,679	80,674,230	1,025,551
FUNDING			
CITY	:	38,065,774	38,787,927
OTHER CATEGORICAL	:		722,153
CAPITAL FUNDS - I.F.A.	:	41,582,905	41,886,303
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	100,844,315	102,687,194	1,842,879
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	105,024,555	106,867,434	1,842,879
NOT REPORTED GEOGRAPHICALLY	77,468,346	77,523,138	54,792
FINANCIAL PLAN SAVINGS			
APPROPRIATION	182,492,901	184,390,572	1,897,671
FUNDING			
CITY	173,784,017	176,213,239	2,429,222
OTHER CATEGORICAL	600,000		600,000-
CAPITAL FUNDS - I.F.A.	8,108,884	8,177,333	68,449
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	695,420,905	638,594,132	56,826,773-
FINANCIAL PLAN SAVINGS	24,698,339-	19,259,648-	5,438,691
APPROPRIATION	670,722,566	619,334,484	51,388,082-
FUNDING			
CITY	662,946,704	619,334,484	43,612,220-
OTHER CATEGORICAL	6,765,537		6,765,537-
CAPITAL FUNDS - I.F.A.			
STATE	10,325		10,325-
FEDERAL - C.D.			
FEDERAL - OTHER	1,000,000		1,000,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	319,185,241	24,751,459	294,433,782-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	319,185,241	24,751,459	294,433,782-
FUNDING			
CITY	: 26,859,760	24,751,459	2,108,301-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 10,473		10,473-
FEDERAL - C.D.	: 288,048,564		288,048,564-
FEDERAL - OTHER	: 3,043,620		3,043,620-
INTRA-CITY SALES	: 1,222,824		1,222,824-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,505,044	57,913,121	7,591,923-
FINANCIAL PLAN SAVINGS	593,152-	593,152-	
APPROPRIATION	64,911,892	57,319,969	7,591,923-
FUNDING			
CITY	62,253,672	56,300,065	5,953,607-
OTHER CATEGORICAL	1,638,316		1,638,316-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,019,904	1,019,904	

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	134,765,211	137,958,744	3,193,533
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	142,035,691	145,229,224	3,193,533
NOT REPORTED GEOGRAPHICALLY	380,653,503	371,000,579	9,652,924-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,080,111,190	721,258,712	358,852,478-
FINANCIAL PLAN SAVINGS	25,317,915-	19,852,800-	5,465,115
APPROPRIATIONS	1,577,482,469	1,217,635,715	359,846,754-
FUNDING			
CITY :	1,192,426,706	1,146,973,859	45,452,847-
OTHER CATEGORICAL :	9,054,989		9,054,989-
CAPITAL FUNDS - I.F.A. :	65,970,856	66,484,043	513,187
STATE :	151,125		151,125-
FEDERAL - C.D. :	299,933,008	2,698,172	297,234,836-
FEDERAL - OTHER :	7,367,741	123,290	7,244,451-
INTRA-CITY SALES :	2,578,044	1,356,351	1,221,693-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,543,650	53	3,639,489	53	95,839
BRONX 2 SANITATION DISTRICT	3,880,630	56	3,994,580	56	113,950
BRONX 3 SANITATION DISTRICT	2,060,746	35	2,130,591	35	69,845
BRONX 4 SANITATION DISTRICT	4,606,904	69	4,739,023	69	132,119
BRONX 5 SANITATION DISTRICT	4,514,217	62	4,646,730	62	132,513
BRONX 6 SANITATION DISTRICT	4,767,453	71	4,901,098	71	133,645
BRONX 7 SANITATION DISTRICT	4,787,674	71	4,910,571	71	122,897
BRONX 8 SANITATION DISTRICT	4,732,163	65	4,993,627	65	261,464
BRONX 9 SANITATION DISTRICT	5,198,553	75	5,358,545	75	159,992
BRONX 10 SANITATION DISTRICT	5,672,782	80	5,887,676	80	214,894
BRONX 11 SANITATION DISTRICT	5,637,593	79	5,792,291	79	154,698
BRONX 12 SANITATION DISTRICT	6,768,159	100	6,965,154	100	196,995
PROGRAM TOTAL:	56,170,524	816	57,959,375	816	1,788,851

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX SANIT ENFORCEMENT AGENTS	890,742	26	894,287	26	3,545
PROGRAM TOTAL:	890,742	26	894,287	26	3,545
SUB BOROUGH TOTAL:	57,061,266	842	58,853,662	842	1,792,396
BOROUGH TOTAL:	57,061,266	842	58,853,662	842	1,792,396



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SANIT ENFORCEMENT AGENTS	1,382,719	40	1,389,036	40	6,317
PROGRAM TOTAL:	1,382,719	40	1,389,036	40	6,317
SUB BOROUGH TOTAL:	1,382,719	40	1,389,036	40	6,317

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN 1 SANITATION DISTRICT	8,665,141	119	8,957,666	119	292,525
BROOKLYN 2 SANITATION DISTRICT	5,742,270	79	5,915,890	79	173,620
BROOKLYN 3 SANITATION DISTRICT	7,629,417	110	7,838,222	110	208,805
BROOKLYN 4 SANITATION DISTRICT	7,028,359	99	7,216,220	99	187,861
BROOKLYN 5 SANITATION DISTRICT	7,563,420	106	7,775,687	106	212,267
BROOKLYN 8 SANITATION DISTRICT	6,727,884	97	6,914,789	97	186,905
PROGRAM TOTAL:	43,356,491	610	44,618,474	610	1,261,983
SUB BOROUGH TOTAL:	43,356,491	610	44,618,474	610	1,261,983

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,464,087	89	6,664,905	89	200,818
BROOKLYN 7 SANITATION DISTRICT	7,803,326	102	8,359,912	102	556,586
BROOKLYN 9 SANITATION DIST	5,527,527	80	5,680,681	80	153,154
BKLYN 10 SANITATION DISTRICT	9,172,845	118	10,029,694	118	856,849
BKLYN 11 SANITATION DISTRICT	10,335,756	138	10,613,688	138	277,932
BKLYN 12 SANITATION DISTRICT	10,077,692	136	10,351,240	136	273,548
BROOKLYN 13 SANITATION DIST	5,938,724	84	6,096,633	84	157,909
BROOKLYN 14 SANITATION DIST	8,099,703	113	8,328,532	113	228,829
BROOKLYN 15 SANITATION DIST	10,169,264	138	10,446,169	138	276,905
BROOKLYN 16 SANITATION DIST	5,651,357	82	5,800,982	82	149,625
BROOKLYN 17 SANITATION DIST	8,381,773	120	8,619,240	120	237,467
BROOKLYN 18 SANITATION DIST	11,152,368	160	11,460,054	160	307,686
PROGRAM TOTAL:	98,774,422	1,360	102,451,730	1,360	3,677,308
SUB BOROUGH TOTAL:	98,774,422	1,360	102,451,730	1,360	3,677,308
BOROUGH TOTAL:	143,513,632	2,010	148,459,240	2,010	4,945,608

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,258,084	60	4,442,448	60	184,364
MANHATTAN 2 SANITATION DIST	5,764,278	84	5,908,880	84	144,602
MANHATTAN 3 SANITATION DIST	7,134,065	98	7,325,411	98	191,346
MANHATTAN 4 SANITATION DIST	6,180,157	93	6,337,677	93	157,520
MANHATTAN 5 SANITATION DIST	4,538,853	67	4,662,447	67	123,594
MANHATTAN 6 SANITATION DIST	6,622,910	92	6,776,788	92	153,878
MANHATTAN 7 SANITATION DIST	9,646,689	147	9,952,877	147	306,188
MANHATTAN 8 SANITATION DIST	10,368,948	141	10,703,833	141	334,885
MANHATTAN 9 SANITATION DIST	4,368,121	57	4,495,094	57	126,973
MANHATTAN 10 SANITATION DIST	5,313,558	73	5,470,497	73	156,939
MANHATTAN 11 SANITATION DIST	4,529,614	63	4,654,284	63	124,670
MANHATTAN 12 SANITATION DIST	8,933,883	120	9,181,018	120	247,135
PROGRAM TOTAL:	77,659,160	1,095	79,911,254	1,095	2,252,094

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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN SANIT ENFORCEMENT AGENTS	889,549	26	893,796	26	4,247
PROGRAM TOTAL:	889,549	26	893,796	26	4,247
SUB BOROUGH TOTAL:	78,548,709	1,121	80,805,050	1,121	2,256,341
BOROUGH TOTAL:	78,548,709	1,121	80,805,050	1,121	2,256,341

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 WITHIN BOROUGH  
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AGENCY      827    DEPARTMENT OF SANITATION  
 BOROUGH      QUEENS  
 PROGRAM      SANITATION ENFORCEMENT  
 UNIT OF APPROPRIATION    101    EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS SANIT ENFORCEMENT AGENTS	1,048,279	30	1,052,921	30	4,642
PROGRAM TOTAL:	1,048,279	30	1,052,921	30	4,642
SUB BOROUGH TOTAL:	1,048,279	30	1,052,921	30	4,642

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS 7 SANITATION DISTRICT	12,690,241	173	13,051,491	173	361,250
QUEENS 8 SANITATION DISTRICT	9,508,083	140	9,762,234	140	254,151
QUEENS 10 SANITATION DISTRICT	8,457,837	121	8,698,751	121	240,914
QUEENS 11 SANITATION DISTRICT	9,760,130	138	10,011,318	138	251,188
QUEENS 12 SANITATION DISTRICT	12,766,975	179	13,092,948	179	325,973
QUEENS 13 SANITATION DISTRICT	13,192,161	188	13,548,343	188	356,182
QUEENS 14 SANITATION DISTRICT	7,105,779	100	7,309,923	100	204,144
PROGRAM TOTAL:	73,481,206	1,039	75,475,008	1,039	1,993,802
SUB BOROUGH TOTAL:	73,481,206	1,039	75,475,008	1,039	1,993,802

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,848,597	132	10,127,339	132	278,742
QUEENS 2 SANITATION DISTRICT	6,157,503	90	6,329,931	90	172,428
QUEENS 3 SANITATION DISTRICT	6,936,578	99	7,122,392	99	185,814
QUEENS 4 SANITATION DISTRICT	6,404,656	87	6,572,145	87	167,489
QUEENS 5 SANITATION DISTRICT	10,758,611	144	11,484,727	144	726,116
QUEENS 6 SANITATION DISTRICT	5,901,320	81	6,073,501	81	172,181
QUEENS 9 SANITATION DISTRICT	8,333,318	113	8,526,577	113	193,259
PROGRAM TOTAL:	54,340,583	746	56,236,612	746	1,896,029
SUB BOROUGH TOTAL:	54,340,583	746	56,236,612	746	1,896,029
BOROUGH TOTAL:	128,870,068	1,815	132,764,541	1,815	3,894,473



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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND 1 SANITATION DIS	14,527,973	189	15,267,268	186	739,295
STATEN ISLAND 2 SANITATION DIS	12,692,416	169	13,069,705	166	377,289
STATEN ISLAND 3 SANITATION DIS	14,172,159	191	14,567,003	185	394,844
PROGRAM TOTAL:	41,392,548	549	42,903,976	537	1,511,428

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. SANIT ENFORCEMENT AGENTS	113,045	3	113,911	3	866
PROGRAM TOTAL:	113,045	3	113,911	3	866
SUB BOROUGH TOTAL:	41,505,593	552	43,017,887	540	1,512,294
BOROUGH TOTAL:	41,505,593	552	43,017,887	540	1,512,294

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	449,499,268	6,340	463,900,380	6,328	14,401,112

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,324,334	4,343,951	19,617
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,324,334	4,343,951	19,617
NOT REPORTED GEOGRAPHICALLY	76,965,076	78,057,459	1,092,383
FINANCIAL PLAN SAVINGS	318,874-	689,200	1,008,074
APPROPRIATION	80,970,536	83,090,610	2,120,074
FUNDING			
CITY	64,002,628	65,800,857	1,798,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,952,834	4,988,633	35,799
STATE			
FEDERAL - C.D.	11,662,350	11,948,396	286,046
FEDERAL - OTHER			
INTRA-CITY SALES	352,724	352,724	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	440,880,632	452,521,719	11,641,087
OTHER	4,294,302	7,034,710	2,740,408
TOTAL REPORTED GEOGRAPHICALLY	445,174,934	459,556,429	14,381,495
NOT REPORTED GEOGRAPHICALLY	260,696,099	266,605,093	5,908,994
FINANCIAL PLAN SAVINGS	4,211,323-	2,004,940-	2,206,383
APPROPRIATION	701,659,710	724,156,582	22,496,872
FUNDING			
CITY	694,501,027	713,798,937	19,297,910
OTHER CATEGORICAL	988,131	750,000	238,131-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	6,170,552	9,607,645	3,437,093

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,554,029	34,069,472	6,515,443
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,554,029	34,069,472	6,515,443
FUNDING			
CITY	27,463,186	33,978,108	6,514,922
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	90,843	91,364	521
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,166,602	24,160,239	6,363-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,166,602	24,160,239	6,363-
FUNDING			
CITY	:	24,075,602	24,160,239
OTHER CATEGORICAL	:		84,637
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	91,000	91,000-

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FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,455,921	68,656,329	1,200,408
FINANCIAL PLAN SAVINGS	161,356	184,984	23,628
APPROPRIATION	67,617,277	68,841,313	1,224,036
FUNDING			
CITY	:	66,508,703	67,719,490
OTHER CATEGORICAL	:		1,210,787
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	1,088,574	1,101,823
FEDERAL - OTHER	:		13,249
INTRA-CITY SALES	:	20,000	20,000



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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,265,414	53,199,542	65,872-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,265,414	53,199,542	65,872-
FUNDING			
CITY	:	53,265,414	:
OTHER CATEGORICAL	:		:
CAPITAL FUNDS - I.F.A.	:		:
STATE	:		:
FEDERAL - C.D.	:		:
FEDERAL - OTHER	:		:
INTRA-CITY SALES	:		:

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	102,838,333	96,233,028	6,605,305-
FINANCIAL PLAN SAVINGS	125,000-		125,000
APPROPRIATION	102,713,333	96,233,028	6,480,305-
FUNDING			
CITY	97,750,105	92,377,596	5,372,509-
OTHER CATEGORICAL	545,239		545,239-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	25,000	25,000	
FEDERAL - C.D.	2,449,932	2,449,932	
FEDERAL - OTHER	460,557		460,557-
INTRA-CITY SALES	1,232,500	1,130,500	102,000-

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,154,624	22,153,576	13,001,048-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,154,624	22,153,576	13,001,048-
FUNDING			
CITY	34,911,742	21,910,694	13,001,048-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	242,882	242,882	

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	455,257,405	503,893,131	48,635,726
FINANCIAL PLAN SAVINGS	6,133,334	3,066,667	3,066,667-
APPROPRIATION	461,390,739	506,959,798	45,569,059
FUNDING			
CITY	461,266,814	506,959,798	45,692,984
OTHER CATEGORICAL	123,925		123,925-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,037,159	4,179,939	142,780
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,037,159	4,179,939	142,780
FUNDING			
CITY	3,968,439	4,179,939	211,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,720		68,720-

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,585,462	24,342,565	4,242,897-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,585,462	24,342,565	4,242,897-
FUNDING			
CITY	28,033,980	24,342,565	3,691,415-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	251,482		251,482-
INTRA-CITY SALES	300,000		300,000-

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,821,106	34,376,683	444,423-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,821,106	34,376,683	444,423-
FUNDING			
CITY	34,819,649	34,376,683	442,966-
OTHER CATEGORICAL	1,457		1,457-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	445,204,966	456,865,670	11,660,704
OTHER	4,294,302	7,034,710	2,740,408
TOTAL REPORTED GEOGRAPHICALLY	449,499,268	463,900,380	14,401,112
NOT REPORTED GEOGRAPHICALLY	510,103,141	524,748,134	14,644,993
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	660,694,089	685,178,922	24,484,833
FINANCIAL PLAN SAVINGS	1,639,493	1,935,911	296,418
APPROPRIATIONS	1,621,935,991	1,675,763,347	53,827,356
FUNDING			
CITY	1,590,567,289	1,642,804,448	52,237,159
OTHER CATEGORICAL	1,658,752	750,000	908,752-
CAPITAL FUNDS - I.F.A.	5,293,677	5,329,997	36,320
STATE	25,000	25,000	
FEDERAL - C.D.	15,200,856	15,500,151	299,295
FEDERAL - OTHER	712,039		712,039-
INTRA-CITY SALES	8,478,378	11,353,751	2,875,373



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	7,928,849	44	7,933,862	44	5,013
PROGRAM TOTAL:	7,928,849	44	7,933,862	44	5,013

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX QUALITY CONTROL & INSPECT	698,152	17	694,617	17	3,535-
PROGRAM TOTAL:	698,152	17	694,617	17	3,535-
SUB BOROUGH TOTAL:	8,627,001	61	8,628,479	61	1,478
BOROUGH TOTAL:	8,627,001	61	8,628,479	61	1,478

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN HWY + ST MAINT + OPER	20,805,690	155	20,854,533	155	48,843
PROGRAM TOTAL:	20,805,690	155	20,854,533	155	48,843

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK QUALITY CONTROL & INSPECT	1,038,129	27	1,037,813	27	316-
PROGRAM TOTAL:	1,038,129	27	1,037,813	27	316-
SUB BOROUGH TOTAL:	21,843,819	182	21,892,346	182	48,527
BOROUGH TOTAL:	21,843,819	182	21,892,346	182	48,527

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HWY + ST MAINT + OPER	5,261,246	51	7,434,394	73	2,173,148
PROGRAM TOTAL:	5,261,246	51	7,434,394	73	2,173,148

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN QUALITY CONTROL & INSPECT	806,990	21	804,173	21	2,817-
PROGRAM TOTAL:	806,990	21	804,173	21	2,817-
SUB BOROUGH TOTAL:	6,068,236	72	8,238,567	94	2,170,331
BOROUGH TOTAL:	6,068,236	72	8,238,567	94	2,170,331

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	37,860,635	168	28,971,847	168	8,888,788-
PROGRAM TOTAL:	37,860,635	168	28,971,847	168	8,888,788-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS QUALITY CONTROL & INSPECT	830,227	19	831,226	19	999
PROGRAM TOTAL:	830,227	19	831,226	19	999
SUB BOROUGH TOTAL:	38,690,862	187	29,803,073	187	8,887,789-
BOROUGH TOTAL:	38,690,862	187	29,803,073	187	8,887,789-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. HWY + ST MAINT + OPER	7,379,499	56	7,383,353	56	3,854
PROGRAM TOTAL:	7,379,499	56	7,383,353	56	3,854

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI QUALITY CONTROL & INSPECT	751,074	18	751,325	18	251
PROGRAM TOTAL:	751,074	18	751,325	18	251
SUB BOROUGH TOTAL:	8,130,573	74	8,134,678	74	4,105
BOROUGH TOTAL:	8,130,573	74	8,134,678	74	4,105

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	83,360,491	576	76,697,143	598	6,663,348-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,104,727	55,429,610	1,324,883
FINANCIAL PLAN SAVINGS	588,310-	743,533-	155,223-
APPROPRIATION	53,516,417	54,686,077	1,169,660
FUNDING			
CITY	: 39,800,500	42,591,645	2,791,145
OTHER CATEGORICAL	: 210,632	210,632	
CAPITAL FUNDS - I.F.A.	: 4,601,323	4,849,563	248,240
STATE	: 5,388,184	5,012,703	375,481-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,504,278	2,010,034	1,494,244-
INTRA-CITY SALES	: 11,500	11,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	69,820,323	66,948,695	2,871,628-
OTHER	13,540,168	9,748,448	3,791,720-
TOTAL REPORTED GEOGRAPHICALLY	83,360,491	76,697,143	6,663,348-
NOT REPORTED GEOGRAPHICALLY	89,773,255	89,581,201	192,054-
FINANCIAL PLAN SAVINGS	248,810-	307,617-	58,807-
APPROPRIATION	172,884,936	165,970,727	6,914,209-
FUNDING			
CITY	67,684,953	63,845,861	3,839,092-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	84,691,966	82,402,811	2,289,155-
STATE	19,431,195	19,431,195	
FEDERAL - C.D.			
FEDERAL - OTHER	1,076,822	290,860	785,962-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,914,136	62,291,808	377,672
FINANCIAL PLAN SAVINGS	7,269	190,237-	197,506-
APPROPRIATION	61,921,405	62,101,571	180,166
FUNDING			
CITY	: 22,843,947	27,590,965	4,747,018
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,104,597	2,117,038	12,441
STATE	: 34,081,245	29,729,400	4,351,845-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,216,616	1,989,168	227,448-
INTRA-CITY SALES	: 675,000	675,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	106,261,865	105,183,568	1,078,297-
FINANCIAL PLAN SAVINGS	2,006,546-	1,439,139-	567,407
APPROPRIATION	104,255,319	103,744,429	510,890-
FUNDING			
CITY	63,550,775	68,516,454	4,965,679
OTHER CATEGORICAL	963,507	963,507	
CAPITAL FUNDS - I.F.A.	15,396,802	15,513,243	116,441
STATE	13,276,464	11,656,924	1,619,540-
FEDERAL - C.D.			
FEDERAL - OTHER	10,996,515	7,087,680	3,908,835-
INTRA-CITY SALES	71,256	6,621	64,635-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,007,400	78,843,088	164,312-
FINANCIAL PLAN SAVINGS	406,509-	219,887-	186,622
APPROPRIATION	78,600,891	78,623,201	22,310
FUNDING			
CITY	42,764,039	44,558,248	1,794,209
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	25,460,718	25,595,300	134,582
STATE	2,744,960	832,737	1,912,223-
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	6,867,510	6,867,510	:
INTRA-CITY SALES	763,664	769,406	5,742



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,363,047	27,218,997	144,050-
FINANCIAL PLAN SAVINGS	500,000-	500,000-	
APPROPRIATION	26,863,047	26,718,997	144,050-
FUNDING			
CITY	8,683,972	8,683,972	
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	12,164,050	12,020,000	144,050-
INTRA-CITY SALES	1,020,000	1,020,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,322,007	60,302,191	7,019,816-
FINANCIAL PLAN SAVINGS	442,597-	2,257,294-	1,814,697-
APPROPRIATION	66,879,410	58,044,897	8,834,513-
FUNDING			
CITY	64,826,737	57,248,068	7,578,669-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	955,844		955,844-
INTRA-CITY SALES	300,000		300,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	111,256,554	118,775,474	7,518,920
FINANCIAL PLAN SAVINGS	1,646,063-	796,063-	850,000
APPROPRIATION	109,610,491	117,979,411	8,368,920
FUNDING			
CITY	14,148,003	13,966,722	181,281-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	87,443,066	98,841,634	11,398,568
STATE	4,721,055	4,721,055	
FEDERAL - C.D.			
FEDERAL - OTHER	2,805,233	450,000	2,355,233-
INTRA-CITY SALES	493,134		493,134-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,731,688	30,004,142	7,727,546-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,731,688	30,004,142	7,727,546-
FUNDING			
CITY	26,365,655	25,730,242	635,413-
OTHER CATEGORICAL	84,013		84,013-
CAPITAL FUNDS - I.F.A.			
STATE	3,420,900	3,105,900	315,000-
FEDERAL - C.D.			
FEDERAL - OTHER	7,461,120	768,000	6,693,120-
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	285,110,666	266,980,890	18,129,776-
FINANCIAL PLAN SAVINGS	7,576,438-	8,376,443-	800,005-
APPROPRIATION	277,534,228	258,604,447	18,929,781-
FUNDING			
CITY	200,406,409	209,066,637	8,660,228
OTHER CATEGORICAL	72,446	72,446	
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	17,918,041	17,508,534	409,507-
FEDERAL - C.D.			
FEDERAL - OTHER	59,065,702	31,886,580	27,179,122-
INTRA-CITY SALES	1,380		1,380-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	69,820,323	66,948,695	2,871,628-
OTHER	13,540,168	9,748,448	3,791,720-
TOTAL REPORTED GEOGRAPHICALLY	83,360,491	76,697,143	6,663,348-
NOT REPORTED GEOGRAPHICALLY	391,061,383	391,329,275	267,892
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	528,783,962	503,281,694	25,502,268-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	13,408,004- 989,797,832	14,830,213- 956,477,899	1,422,209- 33,319,933-
FUNDING			
CITY :	551,074,990	561,798,814	10,723,824
OTHER CATEGORICAL :	1,455,598	1,371,585	84,013-
CAPITAL FUNDS - I.F.A. :	220,138,747	229,759,864	9,621,117
STATE :	106,278,873	97,295,277	8,983,596-
FEDERAL - C.D. :			
FEDERAL - OTHER :	107,113,690	63,369,832	43,743,858-
INTRA-CITY SALES :	3,735,934	2,882,527	853,407-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX FACILITY REPAIR SHOP/TS	2,512,437	29	2,523,937	29	11,500
PROGRAM TOTAL:	2,512,437	29	2,523,937	29	11,500

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX HORTICULTURE/FORESTRY	1,351,323	16	1,375,921	16	24,598
PROGRAM TOTAL:	1,351,323	16	1,375,921	16	24,598



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX PARKS & PLAYGDS. MAINT.	22,237,160	295	22,124,695	295	112,465-
PROGRAM TOTAL:	22,237,160	295	22,124,695	295	112,465-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BORO-WIDE RECREATION	2,780,779	36	2,783,598	36	2,819
PROGRAM TOTAL:	2,780,779	36	2,783,598	36	2,819

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX VEHICLE REPAIR SHOP/TS	164,778	1	169,778	1	5,000
PROGRAM TOTAL:	164,778	1	169,778	1	5,000
SUB BOROUGH TOTAL:	29,046,477	377	28,977,929	377	68,548-
BOROUGH TOTAL:	29,046,477	377	28,977,929	377	68,548-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOK FACILITY REPAIR SHOP/TS	3,894,410	48	3,905,128	48	10,718
PROGRAM TOTAL:	3,894,410	48	3,905,128	48	10,718

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOK HORTICULTURE/FORESTRY	1,621,471	23	1,642,357	23	20,886
PROGRAM TOTAL:	1,621,471	23	1,642,357	23	20,886

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	31,372,971	345	30,272,761	345	1,100,210-
PROGRAM TOTAL:	31,372,971	345	30,272,761	345	1,100,210-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	3,951,971	64	3,954,239	64	2,268
PROGRAM TOTAL:	3,951,971	64	3,954,239	64	2,268

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	40,840,823	480	39,774,485	480	1,066,338-
BOROUGH TOTAL:	40,840,823	480	39,774,485	480	1,066,338-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17 -----		----- FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANH FACILITY REPAIR SHOP/TS	3,040,403	36	3,050,120	36	9,717
PROGRAM TOTAL:	3,040,403	36	3,050,120	36	9,717

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MANH HORTICULTURE/FORESTRY	964,195	15	974,891	15	10,696
PROGRAM TOTAL:	964,195	15	974,891	15	10,696

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN 8 PARKS & PLAYGDS MAINT	29,974,536	347	29,833,632	347	140,904-
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	29,974,536	347	29,833,632	347	140,904-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BORO-WIDE RECREATION	7,018,657	92	7,024,930	92	6,273
PROGRAM TOTAL:	7,018,657	92	7,024,930	92	6,273
SUB BOROUGH TOTAL:	40,997,791	490	40,883,573	490	114,218-
BOROUGH TOTAL:	40,997,791	490	40,883,573	490	114,218-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FACILITY REPAIR SHOP/TS	3,138,881	36	3,153,389	36	14,508
PROGRAM TOTAL:	3,138,881	36	3,153,389	36	14,508

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HORTICULTURE/FORESTRY	3,398,585	50	3,424,854	50	26,269
PROGRAM TOTAL:	3,398,585	50	3,424,854	50	26,269

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PARKS & PLAYGDS. MAINT.	31,687,056	312	30,795,492	312	891,564-
PROGRAM TOTAL:	31,687,056	312	30,795,492	312	891,564-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BORO-WIDE RECREATION	3,968,279	47	3,970,400	47	2,121
PROGRAM TOTAL:	3,968,279	47	3,970,400	47	2,121



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS VEHICLE REPAIR SHOP/TS	974,407	12	975,291	12	884
PROGRAM TOTAL:	974,407	12	975,291	12	884
SUB BOROUGH TOTAL:	43,167,208	457	42,319,426	457	847,782-
BOROUGH TOTAL:	43,167,208	457	42,319,426	457	847,782-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD FAC REPAIR SHOP/TS	1,954,189	22	1,960,219	22	6,030
PROGRAM TOTAL:	1,954,189	22	1,960,219	22	6,030

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
ST ISL HORTICULTURE/FORESTRY	1,522,134	22	1,531,785	22	9,651
PROGRAM TOTAL:	1,522,134	22	1,531,785	22	9,651

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17 -----		----- FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S. I. PARKS & PLAYGDS. MAINT.	12,487,945	154	12,344,598	154	143,347-
PROGRAM TOTAL:	12,487,945	154	12,344,598	154	143,347-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. BORO-WIDE RECREATION	1,919,390	27	1,920,247	27	857
PROGRAM TOTAL:	1,919,390	27	1,920,247	27	857

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	18,374,537	230	18,247,728	230	126,809-
BOROUGH TOTAL:	18,374,537	230	18,247,728	230	126,809-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17		FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	172,426,836	2,034	170,203,141	2,034	2,223,695-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,527,864	8,559,953	32,089
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,527,864	8,559,953	32,089
FUNDING			
CITY	7,671,648	7,744,366	72,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	44,216		44,216-
FEDERAL - C.D.	812,000	815,587	3,587
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	132,122,457	129,884,424	2,238,033-
OTHER	20,665,303	20,665,303	
TOTAL REPORTED GEOGRAPHICALLY	152,787,760	150,549,727	2,238,033-
NOT REPORTED GEOGRAPHICALLY	156,706,549	146,860,174	9,846,375-
FINANCIAL PLAN SAVINGS		855,000	855,000
APPROPRIATION	309,494,309	298,264,901	11,229,408-
FUNDING			
CITY	248,044,814	248,121,395	76,581
OTHER CATEGORICAL	11,049,165	2,320,576	8,728,589-
CAPITAL FUNDS - I.F.A.			
STATE	624,565		624,565-
FEDERAL - C.D.	1,438,606	1,446,177	7,571
FEDERAL - OTHER	1,327,146		1,327,146-
INTRA-CITY SALES	47,010,013	46,376,753	633,260-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,572,741	38,839,917	267,176
FINANCIAL PLAN SAVINGS	8,128,787	8,625,181	496,394
APPROPRIATION	46,701,528	47,465,098	763,570
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	46,701,528	47,465,098	763,570
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	18,144,092	18,158,430	14,338
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	19,639,076	19,653,414	14,338
NOT REPORTED GEOGRAPHICALLY	6,158,495	5,222,071	936,424-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,797,571	24,875,485	922,086-
FUNDING			
CITY	24,809,829	24,838,844	29,015
OTHER CATEGORICAL	579,438		579,438-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	408,304	36,641	371,663-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	118,267,333	78,194,596	40,072,737-
FINANCIAL PLAN SAVINGS		2,281,925	2,281,925
APPROPRIATION	118,267,333	80,476,521	37,790,812-
FUNDING			
CITY	98,224,397	73,993,638	24,230,759-
OTHER CATEGORICAL	4,268,564	470,886	3,797,678-
CAPITAL FUNDS - I.F.A.			
STATE	1,738,765		1,738,765-
FEDERAL - C.D.	6,261,997	2,261,997	4,000,000-
FEDERAL - OTHER	1,801,316		1,801,316-
INTRA-CITY SALES	5,972,294	3,750,000	2,222,294-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,339,556	23,315,968	23,588-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,339,556	23,315,968	23,588-
FUNDING			
CITY	23,315,968	23,315,968	
OTHER CATEGORICAL	20,431		20,431-
CAPITAL FUNDS - I.F.A.			
STATE	3,157		3,157-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,851,073	1,585,906	265,167-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,851,073	1,585,906	265,167-
FUNDING			
CITY	1,585,906	1,585,906	
OTHER CATEGORICAL	185,471		185,471-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	35,071		35,071-
INTRA-CITY SALES	44,625		44,625-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,215,799	2,637,478	3,578,321-
FINANCIAL PLAN SAVINGS		300,720	300,720
APPROPRIATION	6,215,799	2,938,198	3,277,601-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	5,254,489	2,938,198	2,316,291-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	961,310		961,310-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET  AS OF 01/20/17	FISCAL YEAR 2018 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	150,266,549	148,042,854	2,223,695-
OTHER	22,160,287	22,160,287	
TOTAL REPORTED GEOGRAPHICALLY	172,426,836	170,203,141	2,223,695-
NOT REPORTED GEOGRAPHICALLY	209,965,649	199,482,115	10,483,534-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	149,673,761	105,733,948	43,939,813-
FINANCIAL PLAN SAVINGS	8,128,787	12,062,826	3,934,039
APPROPRIATIONS	540,195,033	487,482,030	52,713,003-
FUNDING			
CITY :	403,652,562	379,600,117	24,052,445-
OTHER CATEGORICAL :	16,103,069	2,791,462	13,311,607-
CAPITAL FUNDS - I.F.A. :	51,956,017	50,403,296	1,552,721-
STATE :	2,410,703		2,410,703-
FEDERAL - C.D. :	8,512,603	4,523,761	3,988,842-
FEDERAL - OTHER :	4,124,843		4,124,843-
INTRA-CITY SALES :	53,435,236	50,163,394	3,271,842-