

The City of New York
Fiscal Year 2019

Bill de Blasio, Mayor

Geographic Report for Expense Budget



INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2018 Current Modified Budget and the FY 2019 Departmental Estimate. The increase/decrease column highlights comparisons between the FY 2018 Current Modified Budget and the FY 2019 Departmental Estimate.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2018 and FY 2019 as of the Departmental Estimate. Please note that agencies with projected staffing increases in FY 2019 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 2018 and FY 2019;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2019;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2019 DEPARTMENTAL ESTIMATE

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,721,517	32,024,557	696,960-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,721,517	32,024,557	696,960-
FUNDING			
CITY	28,740,129	28,359,297	380,832-
OTHER CATEGORICAL	300,000		300,000-
CAPITAL FUNDS - I.F.A.	2,387,769	2,387,769	
STATE	16,128		16,128-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,277,491	1,277,491	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,830,998	34,596,684	1,234,314-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,830,998	34,596,684	1,234,314-
FUNDING			
CITY	: 23,567,927	23,367,927	200,000-
OTHER CATEGORICAL	: 1,578,020	1,578,020	
CAPITAL FUNDS - I.F.A.	: 6,050,585	6,050,585	
STATE	:		
FEDERAL - C.D.	: 3,075,642	2,735,642	340,000-
FEDERAL - OTHER	: 1,558,824	864,510	694,314-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,525,773	2,881,394	1,644,379-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,525,773	2,881,394	1,644,379-
FUNDING			
CITY	2,226,891	2,226,891	
OTHER CATEGORICAL	11,438		11,438-
CAPITAL FUNDS - I.F.A.	381,237	381,237	
STATE	273,266	273,266	
FEDERAL - C.D.			
FEDERAL - OTHER	1,632,941		1,632,941-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,406,496	12,016,007	390,489-
FINANCIAL PLAN SAVINGS	935,144-	935,144-	
APPROPRIATION	11,471,352	11,080,863	390,489-
FUNDING			
CITY	7,993,424	8,160,424	167,000
OTHER CATEGORICAL	3,402,179	2,844,690	557,489-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	75,749	75,749	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,185,987	1,205,987	20,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,185,987	1,205,987	20,000
FUNDING			
CITY	:	1,185,987	1,205,987
OTHER CATEGORICAL	:		20,000
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 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,413,247	15,433,247	20,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,413,247	15,433,247	20,000
FUNDING			
CITY	8,896,224	8,916,224	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,375,568	2,375,568	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,141,455	4,141,455	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	677,395	677,395	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	677,395	677,395	
FUNDING			
CITY	352,472	352,472	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	130,874	130,874	
STATE			
FEDERAL - C.D.	192,921	192,921	
FEDERAL - OTHER			
INTRA-CITY SALES	1,128	1,128	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,025,465	2,027,830	2,365
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,025,465	2,027,830	2,365
FUNDING			
CITY	:	2,027,830	2,365
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	284,200	314,200	30,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	284,200	314,200	30,000
FUNDING			
CITY	:	284,200	314,200
OTHER CATEGORICAL	:		30,000
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 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,683,525	8,390,547	292,978-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,683,525	8,390,547	292,978-
FUNDING			
CITY	4,466,199	4,202,473	263,726-
OTHER CATEGORICAL	40,356		40,356-
CAPITAL FUNDS - I.F.A.	808,558	808,558	
STATE			
FEDERAL - C.D.	3,368,412	3,379,516	11,104
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	691,188	691,188	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	691,188	691,188	
FUNDING			
CITY	:	691,188	
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 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,175,810	3,913,065	262,745-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,175,810	3,913,065	262,745-
FUNDING			
CITY	4,163,065	3,913,065	250,000-
OTHER CATEGORICAL	11,658		11,658-
CAPITAL FUNDS - I.F.A.			
STATE	1,087		1,087-
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 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,168,247	8,667,508	500,739-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,168,247	8,667,508	500,739-
FUNDING			
CITY	6,441,187	6,185,187	256,000-
OTHER CATEGORICAL	502,104	502,104	
CAPITAL FUNDS - I.F.A.	1,152,722	1,152,722	
STATE			
FEDERAL - C.D.	899,195	654,456	244,739-
FEDERAL - OTHER	173,039	173,039	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,225,886	3,337,115	888,771-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,225,886	3,337,115	888,771-
FUNDING			
CITY	91,100	91,100	
OTHER CATEGORICAL	140,100		140,100-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,246,015	3,246,015	
FEDERAL - OTHER	748,671		748,671-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,918,474	6,821,146	1,097,328-
FINANCIAL PLAN SAVINGS	10,452	6,452	4,000-
APPROPRIATION	7,928,926	6,827,598	1,101,328-
FUNDING			
CITY	7,507,598	6,503,598	1,004,000-
OTHER CATEGORICAL	421,328	324,000	97,328-
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 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	247,284	227,284	20,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	247,284	227,284	20,000-
FUNDING			
CITY	247,284	227,284	20,000-
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 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,523,719	2,203,415	679,696
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,523,719	2,203,415	679,696
FUNDING			
CITY	1,392,219	2,071,915	679,696
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 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,470	114,125	59,655
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,470	114,125	59,655
FUNDING			
CITY	:	13,500	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	40,970	100,625
INTRA-CITY SALES	:		59,655

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 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 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,000	5,000	30,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,000	5,000	30,000-
FUNDING			
CITY	35,000	5,000	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 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	140,000	713,280	573,280
FINANCIAL PLAN SAVINGS			
APPROPRIATION	140,000	713,280	573,280
FUNDING			
CITY	110,000	110,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	30,000	603,280	573,280
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 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 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	114,445,791	110,259,036	4,186,755-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,536,892	26,049,940	1,486,952-
FINANCIAL PLAN SAVINGS	924,692-	928,692-	4,000-
APPROPRIATIONS	141,057,991	135,380,284	5,677,707-
FUNDING			
CITY	100,479,061	98,993,564	1,485,497-
OTHER CATEGORICAL	6,407,183	5,248,814	1,158,369-
CAPITAL FUNDS - I.F.A.	13,411,313	13,411,313	
STATE	290,481	273,266	17,215-
FEDERAL - C.D.	10,853,155	10,912,455	59,300
FEDERAL - OTHER	4,113,475	1,037,549	3,075,926-
INTRA-CITY SALES	5,503,323	5,503,323	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX DETECTIVE SERVICES	41,181,237	421	40,581,237	421	600,000-
40 PRECINCT BX BOARD 1	21,628,404	327	19,293,404	327	2,335,000-
41 PRECINCT BX BOARD 2	14,699,726	231	14,954,726	231	255,000
42 PRECINCT BX BOARD 3	16,903,463	238	15,733,463	238	1,170,000-
44 PRECINCT BRONX BOARD 4	27,148,146	401	23,789,063	401	3,359,083-
46 PRECINCT BX BOARD 5	25,163,063	379	21,420,923	379	3,742,140-
48 PRECINCT BX BOARD 6	19,502,257	268	18,422,697	268	1,079,560-
52 PRECINCT BX BOARD 7	21,954,627	342	20,549,627	342	1,405,000-
50 PRECINCT BX BOARD 8	13,239,620	194	13,294,620	194	55,000
45 PRECINCT BX BOARD 10	15,346,253	208	14,411,253	208	935,000-
49 PRECINCT BX BOARD 11	16,092,091	223	16,592,091	223	500,000
43 PRECINCT BX BOARD 9	23,469,218	341	20,756,322	341	2,712,896-
47 PRECINCT BX BOARD 12	23,674,448	277	17,334,448	277	6,340,000-
BRONX BOROUGH COMMAND	19,343,647	327	37,784,147	327	18,440,500
PROGRAM TOTAL:	299,346,200	4,177	294,918,021	4,177	4,428,179-
SUB BOROUGH TOTAL:	299,346,200	4,177	294,918,021	4,177	4,428,179-
BOROUGH TOTAL:	299,346,200	4,177	294,918,021	4,177	4,428,179-

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES		725		725	
PROGRAM TOTAL:		725		725	
SUB BOROUGH TOTAL:		725		725	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 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	19,271,584	268	17,792,611	268	1,478,973-
79 PRECINCT BKLYN BOARD 3	21,779,343	308	18,080,000	308	3,699,343-
83 PRECINCT BKLYN BOARD 4	17,202,471	280	17,798,202	280	595,731
75 PRECINCT BKLYN BOARD 5	33,820,113	471	28,210,113	471	5,610,000-
77 PRECINCT BKLYN BOARD 8	21,736,678	273	19,446,757	273	2,289,921-
73 PRECINCT BKLYN BOARD 16	23,458,200	336	20,158,200	336	3,300,000-
BROOKLYN NORTH BOROUGH COMMAND	12,000,532	277	39,100,532	277	27,100,000
94 PRECINCT BKLYN BOARD 1	12,941,298	159	12,942,794	159	1,496
88 PRECINCT BKLYN BOARD 2	12,689,005	200	13,069,005	200	380,000
81 PRECINCT BKLYN BOARD 3	17,868,036	233	16,708,036	233	1,160,000-
PROGRAM TOTAL:	208,221,542	3,041	218,760,532	3,041	10,538,990
SUB BOROUGH TOTAL:	208,221,542	3,041	218,760,532	3,041	10,538,990

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	12,232,347	152	11,492,347	152	740,000-
71 PRECINCT BKLYN BOARD 9	20,055,925	276	15,715,925	276	4,340,000-
62 PRECINCT BKLYN BOARD 11	13,075,897	194	12,471,665	194	604,232-
61 PRECINCT BKLYN BOARD 15	14,964,630	209	13,267,050	209	1,697,580-
67 PRECINCT BKLYN BOARD 17	26,542,968	332	18,492,968	332	8,050,000-
63 PRECINCT BKLYN BOARD 18	12,548,299	181	12,548,299	181	
60 PRECINCT BKLYN BOARD 13	17,598,831	229	14,901,170	229	2,697,661-
66 PRECINCT BKLYN BOARD 12	13,214,778	195	13,564,778	195	350,000
68 PRECINCT BKLYN BOARD 10	11,499,637	172	11,500,777	172	1,140
69 PRECINCT BKLYN BOARD 18	13,699,592	186	12,929,592	186	770,000-
70 PRECINCT BKLYN BOARD 14	23,721,833	386	21,206,833	386	2,515,000-
72 PRECINCT BKLYN BOARD 7	15,346,176	217	14,296,672	217	1,049,504-
78 PRECINCT BKLYN BOARD 6	14,751,293	187	13,471,293	187	1,280,000-
BROOKLYN SOUTH BOROUGH COMMAND	9,128,055	177	22,803,055	177	13,675,000
PROGRAM TOTAL:	218,380,261	3,093	208,662,424	3,093	9,717,837-
SUB BOROUGH TOTAL:	218,380,261	3,093	208,662,424	3,093	9,717,837-
BOROUGH TOTAL:	426,601,803	6,859	427,422,956	6,859	821,153

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE		622		622	
PROGRAM TOTAL:		622		622	
SUB BOROUGH TOTAL:		622		622	

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	16,473,261	225	15,738,261	225	735,000-
28 PRECINCT MANHATTAN BD 10	15,186,238	209	14,571,238	209	615,000-
20 PRECINCT MANHATTAN BD 7	12,116,042	191	12,716,298	191	600,256
19 PRECINCT MANHATTAN BD 8	17,813,970	272	17,108,970	272	705,000-
26 PRECINCT MANHATTAN BD 9	11,641,765	174	12,092,665	174	450,900
32 PRECINCT MANHATTAN BD 10	18,112,361	270	16,792,828	270	1,319,533-
25 PRECINCT MANHATTAN BD 11	14,368,342	224	14,468,342	224	100,000
34 PRECINCT MANHATTAN BD 12	17,372,384	251	16,177,384	251	1,195,000-
23 PRECINCT MANHATTAN BD 11	15,305,750	242	14,528,211	242	777,539-
30 PRECINCT MANHATTAN BD 9	13,268,261	220	14,518,261	220	1,250,000
CENTRAL PARK PRECINCT	10,424,826	145	9,634,826	145	790,000-
MANHATTAN NORTH BORO COMMAND	13,445,691	169	24,445,691	169	11,000,000
24 PRECINCT MANHATTAN BD 7	12,972,948	204	12,817,948	204	155,000-
PROGRAM TOTAL:	188,501,839	2,796	195,610,923	2,796	7,109,084
SUB BOROUGH TOTAL:	188,501,839	2,796	195,610,923	2,796	7,109,084

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	15,611,188	218	14,281,188	218	1,330,000-
7 PRECINCT MANHATTAN BD 3	13,444,339	174	12,779,339	174	665,000-
10 PRECINCT MANHATTAN BD 4	14,699,694	195	13,339,694	195	1,360,000-
17 PRECINCT MANHATTAN BD 6	12,108,273	207	13,408,273	207	1,300,000
1 PRECINCT MANHATTAN BDS 1, 2	16,879,112	218	17,293,120	218	414,008
MIDTOWN SO MANH BDS 4, 5, 6	27,149,447	418	23,734,447	418	3,415,000-
5 PRECINCT MANHATTAN BDS 1,2,3	13,006,562	190	12,056,562	190	950,000-
13 PRECINCT MANHATTAN BDS 5,6	16,358,440	239	15,381,143	239	977,297-
MANHATTAN SOUTH BORO COMMAND	20,510,588	296	25,545,588	296	5,035,000
MIDTOWN NO MANHATTAN BDS 4, 5	26,773,620	357	23,073,620	357	3,700,000-
9 PRECINCT MANHATTAN BDS 2, 3	14,954,786	208	13,965,092	208	989,694-
PROGRAM TOTAL:	191,496,049	2,720	184,858,066	2,720	6,637,983-
SUB BOROUGH TOTAL:	191,496,049	2,720	184,858,066	2,720	6,637,983-
BOROUGH TOTAL:	379,997,888	6,138	380,468,989	6,138	471,101

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES		457		457	
QUEENS BOROUGH COMMAND	20,974,510	303	40,964,510	303	19,990,000
PROGRAM TOTAL:	20,974,510	760	40,964,510	760	19,990,000
SUB BOROUGH TOTAL:	20,974,510	760	40,964,510	760	19,990,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	12,360,224	202	11,525,679	202	834,545-
104 PRECINCT QUEENS BD 5	14,778,266	216	13,938,266	216	840,000-
112 PRECINCT QUEENS BD 6	12,289,000	173	12,289,000	173	
109 PRECINCT QUEENS BD 7	22,402,024	252	20,582,024	252	1,820,000-
111 PRECINCT QUEENS BD 11	13,814,942	164	13,594,942	164	220,000-
115 PRECINCT QUEENS BD 3	17,107,230	289	15,742,230	289	1,365,000-
110 PRECINCT QUEENS BD 4	15,289,369	220	15,176,807	220	112,562-
114 PRECINCT QUEENS BD 1	20,009,226	252	18,353,824	252	1,655,402-
PROGRAM TOTAL:	128,050,281	1,768	121,202,772	1,768	6,847,509-
SUB BOROUGH TOTAL:	128,050,281	1,768	121,202,772	1,768	6,847,509-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	15,298,053	198	14,058,794	198	1,239,259-
102 PRECINCT QUEENS BD 9	17,286,694	223	15,406,694	223	1,880,000-
106 PRECINCT QUEENS BD 10	16,081,041	210	14,758,821	210	1,322,220-
103 PRECINCT QUEENS BD 12	20,898,049	301	15,468,049	301	5,430,000-
105 PRECINCT QUEENS BD 13	24,392,630	278	22,282,630	278	2,110,000-
100 PRECINCT QUEENS BD 14	12,805,941	149	11,750,941	149	1,055,000-
113 PRECINCT QUEENS BD 12	20,726,830	219	16,016,295	219	4,710,535-
101 PRECINCT QUEENS BD 14	17,761,618	224	15,889,338	224	1,872,280-
PROGRAM TOTAL:	145,250,856	1,802	125,631,562	1,802	19,619,294-
SUB BOROUGH TOTAL:	145,250,856	1,802	125,631,562	1,802	19,619,294-
BOROUGH TOTAL:	294,275,647	4,330	287,798,844	4,330	6,476,803-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND DETECTIVE SERVIC	11,765,939	103	10,265,939	103	1,500,000-
120 PRECINCT STATEN ISLAND BD1	26,167,597	399	28,671,495	399	2,503,898
123 PRECINCT STATEN ISLAND BD3	13,561,362	148	12,741,362	148	820,000-
122 PCT ST ISLAND BDS 2,3	18,350,050	249	19,250,050	249	900,000
STATEN ISLAND BOROUGH COMMAND	12,199,065	151	16,999,065	151	4,800,000
PROGRAM TOTAL:	82,044,013	1,050	87,927,911	1,050	5,883,898
SUB BOROUGH TOTAL:	82,044,013	1,050	87,927,911	1,050	5,883,898
BOROUGH TOTAL:	82,044,013	1,050	87,927,911	1,050	5,883,898

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,482,265,551	22,554	1,478,536,721	22,554	3,728,830-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,439,466,409	1,435,737,579	3,728,830-
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,482,265,551	1,478,536,721	3,728,830-
NOT REPORTED GEOGRAPHICALLY	1,890,384,970	1,905,550,225	15,165,255
FINANCIAL PLAN SAVINGS	15,885,397	22,631,033	6,745,636
APPROPRIATION	3,388,535,918	3,406,717,979	18,182,061
FUNDING			
CITY :	3,357,337,323	3,376,201,693	18,864,370
OTHER CATEGORICAL :	1,370,000		1,370,000-
CAPITAL FUNDS - I.F.A. :			
STATE :	2,196,784	644,464	1,552,320-
FEDERAL - C.D. :			
FEDERAL - OTHER :	27,608,021	29,864,322	2,256,301
INTRA-CITY SALES :	23,790	7,500	16,290-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	478,410,241	483,191,134	4,780,893
FINANCIAL PLAN SAVINGS	4,305,289	4,308,937	3,648
APPROPRIATION	482,715,530	487,500,071	4,784,541
FUNDING			
CITY	475,371,711	481,947,913	6,576,202
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,343,819	5,552,158	1,791,661-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	282,232,247	282,469,094	236,847
FINANCIAL PLAN SAVINGS	72,209	72,209	
APPROPRIATION	282,304,456	282,541,303	236,847
FUNDING			
CITY	: 23,704,435	23,932,346	227,911
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 258,600,021	258,608,957	8,936

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	260,145,377	260,607,709	462,332
FINANCIAL PLAN SAVINGS	2,462,279	2,539,368	77,089
APPROPRIATION	262,607,656	263,147,077	539,421
FUNDING			
CITY	:	262,607,656	263,147,077
OTHER CATEGORICAL	:		539,421
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 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,072,316	60,796,753	1,724,437
FINANCIAL PLAN SAVINGS	898,385	898,613	228
APPROPRIATION	59,970,701	61,695,366	1,724,665
FUNDING			
CITY	59,924,701	61,649,366	1,724,665
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 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,409,546	157,894,362	484,816
FINANCIAL PLAN SAVINGS	609,149	609,149	
APPROPRIATION	158,018,695	158,503,511	484,816
FUNDING			
CITY	156,305,194	158,503,511	2,198,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,713,501		1,713,501-
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 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	243,376,061	244,352,025	975,964
FINANCIAL PLAN SAVINGS	541,921	541,921	
APPROPRIATION	243,917,982	244,893,946	975,964
FUNDING			
CITY	243,198,979	244,893,946	1,694,967
OTHER CATEGORICAL	719,003		719,003-
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 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	199,562,281	201,027,453	1,465,172
FINANCIAL PLAN SAVINGS	493,080	493,080	
APPROPRIATION	200,055,361	201,520,533	1,465,172
FUNDING			
CITY	200,055,361	201,520,533	1,465,172
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 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,633,316	87,155,968	50,477,348-
FINANCIAL PLAN SAVINGS	3,798,382-	3,798,382-	
APPROPRIATION	133,834,934	83,357,586	50,477,348-
FUNDING			
CITY	75,983,935	75,029,120	954,815-
OTHER CATEGORICAL	552,530		552,530-
CAPITAL FUNDS - I.F.A.			
STATE	6,865,932	87,544	6,778,388-
FEDERAL - C.D.			
FEDERAL - OTHER	45,176,282	3,000,000	42,176,282-
INTRA-CITY SALES	5,256,255	5,240,922	15,333-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	153,792,583	58,128,042	95,664,541-
FINANCIAL PLAN SAVINGS	1,134,701-	1-	1,134,700
APPROPRIATION	152,657,882	58,128,041	94,529,841-
FUNDING			
CITY	14,504,261	23,293,806	8,789,545
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	58,710,468	22,400,000	36,310,468-
FEDERAL - C.D.			
FEDERAL - OTHER	79,443,153	12,434,235	67,008,918-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	388,164,263	317,471,668	70,692,595-
FINANCIAL PLAN SAVINGS	9,235,941-	3,101,445-	6,134,496
APPROPRIATION	378,928,322	314,370,223	64,558,099-
FUNDING			
CITY	308,423,355	312,552,154	4,128,799
OTHER CATEGORICAL	149,220		149,220-
CAPITAL FUNDS - I.F.A.			
STATE	25,698,376		25,698,376-
FEDERAL - C.D.			
FEDERAL - OTHER	44,536,250	1,806,069	42,730,181-
INTRA-CITY SALES	121,121	12,000	109,121-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,451,848	2,624,879	173,031
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,451,848	2,624,879	173,031
FUNDING			
CITY	587,159	590,351	3,192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,864,689	2,034,528	169,839

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,010,724	9,795,283	1,215,441-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,010,724	9,795,283	1,215,441-
FUNDING			
CITY	10,764,224	9,795,283	968,941-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	246,500		246,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,439,466,409	1,435,737,579	3,728,830-
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,482,265,551	1,478,536,721	3,728,830-
NOT REPORTED GEOGRAPHICALLY	3,570,593,039	3,595,888,755	25,295,716
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	697,956,582	480,079,688	217,876,894-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	11,098,685 5,761,913,857	25,194,482 5,579,699,646	14,095,797 182,214,211-
FUNDING			
CITY :	5,188,768,294	5,233,057,099	44,288,805
OTHER CATEGORICAL :	2,790,753		2,790,753-
CAPITAL FUNDS - I.F.A. :			
STATE :	95,431,561	23,132,008	72,299,553-
FEDERAL - C.D. :			
FEDERAL - OTHER :	204,107,525	52,656,784	151,450,741-
INTRA-CITY SALES :	270,815,724	270,853,755	38,031

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX ENG & LAD CO, BATT, DIV, BC	202,649,043	1,689	199,369,253	1,689	3,279,790-
PROGRAM TOTAL:	202,649,043	1,689	199,369,253	1,689	3,279,790-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX FIRE PREVENTION	1,175,538	20	1,204,802	19	29,264
PROGRAM TOTAL:	1,175,538	20	1,204,802	19	29,264
SUB BOROUGH TOTAL:	203,824,581	1,709	200,574,055	1,708	3,250,526-
BOROUGH TOTAL:	203,824,581	1,709	200,574,055	1,708	3,250,526-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK ENG & LAD CO, BATT, DIV, BC	360,946,775	2,917	356,668,280	2,917	4,278,495-
PROGRAM TOTAL:	360,946,775	2,917	356,668,280	2,917	4,278,495-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN FIRE PREVENTION	3,103,876	47	2,978,523	43	125,353-
PROGRAM TOTAL:	3,103,876	47	2,978,523	43	125,353-
SUB BOROUGH TOTAL:	364,050,651	2,964	359,646,803	2,960	4,403,848-
BOROUGH TOTAL:	364,050,651	2,964	359,646,803	2,960	4,403,848-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MN ENG & LAD CO, BATT, DIV, BC	259,834,607	2,170	255,623,704	2,170	4,210,903-
PROGRAM TOTAL:	259,834,607	2,170	255,623,704	2,170	4,210,903-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,638,374	28	1,425,262	23	213,112-
PROGRAM TOTAL:	1,638,374	28	1,425,262	23	213,112-
SUB BOROUGH TOTAL:	261,472,981	2,198	257,048,966	2,193	4,424,015-
BOROUGH TOTAL:	261,472,981	2,198	257,048,966	2,193	4,424,015-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN ENG & LAD CO, BATT, DIV, BC	278,171,240	2,332	273,629,577	2,332	4,541,663-
PROGRAM TOTAL:	278,171,240	2,332	273,629,577	2,332	4,541,663-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FIRE PREVENTION	1,959,864	31	2,005,952	30	46,088
PROGRAM TOTAL:	1,959,864	31	2,005,952	30	46,088
SUB BOROUGH TOTAL:	280,131,104	2,363	275,635,529	2,362	4,495,575-
BOROUGH TOTAL:	280,131,104	2,363	275,635,529	2,362	4,495,575-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
SI ENG & LAD CO, BATT, DIV, BC	103,790,594	871	102,094,205	871	1,696,389-
PROGRAM TOTAL:	103,790,594	871	102,094,205	871	1,696,389-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	418,890	7	426,687	7	7,797
PROGRAM TOTAL:	418,890	7	426,687	7	7,797
SUB BOROUGH TOTAL:	104,209,484	878	102,520,892	878	1,688,592-
BOROUGH TOTAL:	104,209,484	878	102,520,892	878	1,688,592-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,213,688,801	10,112	1,195,426,245	10,101	18,262,556-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	122,087,661	127,206,817	5,119,156
FINANCIAL PLAN SAVINGS			
APPROPRIATION	122,087,661	127,206,817	5,119,156
FUNDING			
CITY	:	107,837,645	112,527,371
OTHER CATEGORICAL	:		4,689,726
CAPITAL FUNDS - I.F.A.	:	703,264	703,264
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	13,451,752	13,976,182
INTRA-CITY SALES	:	95,000	524,430 95,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	837,776,966	839,837,648	2,060,682
OTHER	367,615,293	347,547,371	20,067,922-
TOTAL REPORTED GEOGRAPHICALLY	1,205,392,259	1,187,385,019	18,007,240-
NOT REPORTED GEOGRAPHICALLY	139,050,581	118,184,209	20,866,372-
FINANCIAL PLAN SAVINGS	8,805,299	29,448,870	20,643,571
APPROPRIATION	1,353,248,139	1,335,018,098	18,230,041-
FUNDING			
CITY	1,325,824,281	1,328,101,914	2,277,633
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	765,707	741,386	24,321-
FEDERAL - C.D.			
FEDERAL - OTHER	26,625,219	6,174,798	20,450,421-
INTRA-CITY SALES	32,932		32,932-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,919,451	20,750,705	168,746-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,919,451	20,750,705	168,746-
FUNDING			
CITY	20,725,746	20,750,705	24,959
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	69,318		69,318-
FEDERAL - C.D.			
FEDERAL - OTHER	124,387		124,387-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,585,419	7,318,566	266,853-
OTHER	711,123	722,660	11,537
TOTAL REPORTED GEOGRAPHICALLY	8,296,542	8,041,226	255,316-
NOT REPORTED GEOGRAPHICALLY	32,300,641	32,879,160	578,519
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,597,183	40,920,386	323,203
FUNDING			
CITY	40,211,724	40,920,386	708,662
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	385,459		385,459-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	281,106,140	287,479,523	6,373,383
FINANCIAL PLAN SAVINGS			
APPROPRIATION	281,106,140	287,479,523	6,373,383
FUNDING			
CITY	79,475,157	86,622,561	7,147,404
OTHER CATEGORICAL	200,312,762	200,312,762	
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	774,021		774,021-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	184,625,633	141,601,884	43,023,749-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	184,625,633	141,601,884	43,023,749-
FUNDING			
CITY	: 142,130,837	124,074,745	18,056,092-
OTHER CATEGORICAL	: 16,617		16,617-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 136,018		136,018-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 42,337,800	17,527,139	24,810,661-
INTRA-CITY SALES	: 4,361		4,361-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,170,328	25,483,981	16,686,347-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,170,328	25,483,981	16,686,347-
FUNDING			
CITY	41,197,970	23,324,603	17,873,367-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	247,614	247,614	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	724,744	1,911,764	1,187,020

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	175,149	150,060	25,089-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	175,149	150,060	25,089-
FUNDING			
CITY	175,149	150,060	25,089-
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 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	871,805	1,863,992	992,187
FINANCIAL PLAN SAVINGS			
APPROPRIATION	871,805	1,863,992	992,187
FUNDING			
CITY	871,805	1,863,992	992,187
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 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,573,309	33,573,309	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,573,309	33,573,309	
FUNDING			
CITY	28,480,707	28,480,707	
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 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	845,362,385	847,156,214	1,793,829
OTHER	368,326,416	348,270,031	20,056,385-
TOTAL REPORTED GEOGRAPHICALLY	1,213,688,801	1,195,426,245	18,262,556-
NOT REPORTED GEOGRAPHICALLY	595,464,474	586,500,414	8,964,060-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	261,416,224	202,673,226	58,742,998-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	8,805,299 2,079,374,798	29,448,870 2,014,048,755	20,643,571 65,326,043-
FUNDING			
CITY :	1,786,931,021	1,766,817,044	20,113,977-
OTHER CATEGORICAL :	205,120,180	205,103,563	16,617-
CAPITAL FUNDS - I.F.A. :	703,264	703,264	
STATE :	2,064,658	1,835,001	229,657-
FEDERAL - C.D. :			
FEDERAL - OTHER :	83,313,179	37,678,119	45,635,060-
INTRA-CITY SALES :	1,242,496	1,911,764	669,268

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 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 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 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 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BOROUGH PROGRAMS	78,120	1	98,962	1	20,842
PROGRAM TOTAL:	78,120	1	98,962	1	20,842
SUB BOROUGH TOTAL:	78,120	1	98,962	1	20,842
BOROUGH TOTAL:	78,120	1	98,962	1	20,842

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 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 2019

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	78,120	1	98,962	1	20,842

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,645,192	14,648,114	2,922
FINANCIAL PLAN SAVINGS	817,342-	7,691-	809,651
APPROPRIATION	13,827,850	14,640,423	812,573
FUNDING			
CITY	9,490,966	10,303,539	812,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	144,159	144,159	
FEDERAL - OTHER	3,442,872	3,442,872	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	78,120	97,880	19,760
OTHER		1,082	1,082
TOTAL REPORTED GEOGRAPHICALLY	78,120	98,962	20,842
NOT REPORTED GEOGRAPHICALLY	15,187,649	14,760,346	427,303-
FINANCIAL PLAN SAVINGS	554,025-	33,654	587,679
APPROPRIATION	14,711,744	14,892,962	181,218
FUNDING			
CITY	5,726,814	6,313,842	587,028
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	906,721	833,089	73,632-
FEDERAL - C.D.			
FEDERAL - OTHER	8,078,209	7,746,031	332,178-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	325,886,500	297,549,158	28,337,342-
FINANCIAL PLAN SAVINGS	16,922,795	15,271,032	1,651,763-
APPROPRIATION	342,809,295	312,820,190	29,989,105-
FUNDING			
CITY	: 233,970,786	210,778,599	23,192,187-
OTHER CATEGORICAL	: 313,500		313,500-
CAPITAL FUNDS - I.F.A.			
STATE	: 41,234,746	41,234,746	
FEDERAL - C.D.	: 3,666,686	2,097,238	1,569,448-
FEDERAL - OTHER	: 61,360,026	58,194,356	3,165,670-
INTRA-CITY SALES	: 2,263,551	515,251	1,748,300-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,080,085	1,718,914	361,171-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,080,085	1,718,914	361,171-
FUNDING			
CITY	982,085	982,085	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	297,299	4,663	292,636-
FEDERAL - C.D.			
FEDERAL - OTHER	800,701	732,166	68,535-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	78,120	97,880	19,760
OTHER		1,082	1,082
TOTAL REPORTED GEOGRAPHICALLY	78,120	98,962	20,842
NOT REPORTED GEOGRAPHICALLY	29,832,841	29,408,460	424,381-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	327,966,585	299,268,072	28,698,513-
FINANCIAL PLAN SAVINGS	15,551,428	15,296,995	254,433-
APPROPRIATIONS	373,428,974	344,072,489	29,356,485-
FUNDING			
CITY :	250,170,651	228,378,065	21,792,586-
OTHER CATEGORICAL :	313,500		313,500-
CAPITAL FUNDS - I.F.A. :			
STATE :	43,188,619	42,822,351	366,268-
FEDERAL - C.D. :	3,810,845	2,241,397	1,569,448-
FEDERAL - OTHER :	73,681,808	70,115,425	3,566,383-
INTRA-CITY SALES :	2,263,551	515,251	1,748,300-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,317,721	5,160,721	157,000-
FINANCIAL PLAN SAVINGS	198,762-		198,762
APPROPRIATION	5,118,959	5,160,721	41,762
FUNDING			
CITY	4,547,496	4,589,258	41,762
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	243,110	243,110	
STATE	3,371	3,371	
FEDERAL - C.D.	144,982	144,982	
FEDERAL - OTHER			
INTRA-CITY SALES	180,000	180,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,062,975	1,490,375	572,600-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,062,975	1,490,375	572,600-
FUNDING			
CITY	2,040,375	1,490,375	550,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	22,600		22,600-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	35,013,296	28,962,296	6,051,000-
NOT REPORTED GEOGRAPHICALLY	34,920,265	505,810	34,414,455-
FINANCIAL PLAN SAVINGS	300,000		300,000-
APPROPRIATION	70,233,561	29,468,106	40,765,455-
FUNDING			
CITY	69,952,108	29,362,296	40,589,812-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	281,453	105,810	175,643-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	25,222,217	25,167,817	54,400-
NOT REPORTED GEOGRAPHICALLY	285,200		285,200-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,507,417	25,167,817	339,600-
FUNDING			
CITY	25,222,217	25,167,817	54,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	285,200		285,200-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,039,870	6,294,903	744,967-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,039,870	6,294,903	744,967-
FUNDING			
CITY	6,459,303	6,294,903	164,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	580,567		580,567-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	15,682,243	15,539,243	143,000-
NOT REPORTED GEOGRAPHICALLY	582,165		582,165-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,264,408	15,539,243	725,165-
FUNDING			
CITY	15,682,243	15,539,243	143,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	582,165		582,165-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,983,085	13,757,585	225,500-
NOT REPORTED GEOGRAPHICALLY	1,233,648	1,233,648	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,216,733	14,991,233	225,500-
FUNDING			
CITY	15,216,733	14,991,233	225,500-
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 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,780,668	7,755,468	25,200-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,780,668	7,755,468	25,200-
FUNDING			
CITY	7,780,668	7,755,468	25,200-
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 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,804,210	1,786,410	17,800-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,804,210	1,786,410	17,800-
FUNDING			
CITY	1,804,210	1,786,410	17,800-
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 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,311,015	3,595,949	715,066-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,311,015	3,595,949	715,066-
FUNDING			
CITY	3,643,149	3,595,949	47,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	667,866		667,866-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,788,250	954,946	2,833,304-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,788,250	954,946	2,833,304-
FUNDING			
CITY	1,166,630	954,946	211,684-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,621,620		2,621,620-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,805,887	1,802,687	3,200-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,805,887	1,802,687	3,200-
FUNDING			
CITY	1,805,887	1,802,687	3,200-
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 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	885,663	870,263	15,400-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	885,663	870,263	15,400-
FUNDING			
CITY	885,663	870,263	15,400-
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 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,399,014	1,364,014	35,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,399,014	1,364,014	35,000-
FUNDING			
CITY	1,399,014	1,364,014	35,000-
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 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	680,342	661,442	18,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	680,342	661,442	18,900-
FUNDING			
CITY	680,342	661,442	18,900-
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 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,661,095	1,644,795	16,300-
NOT REPORTED GEOGRAPHICALLY	28,092		28,092-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,689,187	1,644,795	44,392-
FUNDING			
CITY	1,661,095	1,644,795	16,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,092		28,092-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,207,396	1,204,596	2,800-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,207,396	1,204,596	2,800-
FUNDING			
CITY	1,207,396	1,204,596	2,800-
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
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,624,326	2,608,476	15,850-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,624,326	2,608,476	15,850-
FUNDING			
CITY	2,624,326	2,608,476	15,850-
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 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,839,166	1,829,166	10,000-
NOT REPORTED GEOGRAPHICALLY	829,970		829,970-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,669,136	1,829,166	839,970-
FUNDING			
CITY	1,839,166	1,829,166	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	829,970		829,970-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	808,012	794,512	13,500-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	808,012	794,512	13,500-
FUNDING			
CITY	808,012	794,512	13,500-
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 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,538,994	8,232,294	306,700-
NOT REPORTED GEOGRAPHICALLY	12,565,287	9,547,706	3,017,581-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,104,281	17,780,000	3,324,281-
FUNDING			
CITY	20,938,400	16,780,000	4,158,400-
OTHER CATEGORICAL		1,000,000	1,000,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	165,881		165,881-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,042,775	1,042,775	
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,042,775	1,042,775	
FUNDING			
CITY	1,042,775	1,042,775	
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 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,317,721	5,160,721	157,000-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	115,081,540	108,204,690	6,876,850-
NOT REPORTED GEOGRAPHICALLY	74,543,586	30,442,486	44,101,100-
FINANCIAL PLAN SAVINGS	101,238		101,238-
APPROPRIATIONS	195,044,085	143,807,897	51,236,188-
FUNDING			
CITY	188,407,208	142,130,624	46,276,584-
OTHER CATEGORICAL		1,000,000	1,000,000
CAPITAL FUNDS - I.F.A.	243,110	243,110	
STATE	3,371	3,371	
FEDERAL - C.D.	426,435	250,792	175,643-
FEDERAL - OTHER			
INTRA-CITY SALES	5,963,961	180,000	5,783,961-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,151,271	14,865,492	285,779-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,151,271	14,865,492	285,779-
FUNDING			
CITY	11,301,678	11,302,944	1,266
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
 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,162,131	24,877,614	284,517-
FINANCIAL PLAN SAVINGS	451,874-	275,000	726,874
APPROPRIATION	24,710,257	25,152,614	442,357
FUNDING			
CITY	11,575,136	11,610,878	35,742
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	5,261,686	5,709,968	448,282
INTRA-CITY SALES	7,318,628	7,276,961	41,667-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,042,774	28,588,651	52,454,123-
FINANCIAL PLAN SAVINGS	66,591	405,791	339,200
APPROPRIATION	81,109,365	28,994,442	52,114,923-
FUNDING			
CITY	51,224,961	4,582,467	46,642,494-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	27,948,404	22,850,975	5,097,429-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	709,024,789	584,202,707	124,822,082-
FINANCIAL PLAN SAVINGS	14,905,800	36,161,389	21,255,589
APPROPRIATION	723,930,589	620,364,096	103,566,493-
FUNDING			
CITY	507,174,756	428,675,751	78,499,005-
OTHER CATEGORICAL	1,193,056		1,193,056-
CAPITAL FUNDS - I.F.A.			
STATE	6,790,385	4,775,124	2,015,261-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	48,667,706	21,048,150	27,619,556-
INTRA-CITY SALES	154,597,686	160,358,071	5,760,385

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,313,402	39,743,106	570,296-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	790,067,563	612,791,358	177,276,205-
FINANCIAL PLAN SAVINGS	14,520,517	36,842,180	22,321,663
APPROPRIATIONS	844,901,482	689,376,644	155,524,838-
FUNDING			
CITY	581,276,531	456,172,040	125,104,491-
OTHER CATEGORICAL	1,193,056		1,193,056-
CAPITAL FUNDS - I.F.A.			
STATE	7,290,385	5,275,124	2,015,261-
FEDERAL - C.D.	7,520,197	7,145,197	375,000-
FEDERAL - OTHER	85,704,999	53,149,251	32,555,748-
INTRA-CITY SALES	161,916,314	167,635,032	5,718,718

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,881,729	17,625,841	255,888-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,881,729	17,625,841	255,888-
FUNDING			
CITY	11,963,401	11,982,861	19,460
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	75,000		75,000-
FEDERAL - C.D.	902,058	782,405	119,653-
FEDERAL - OTHER	4,931,415	4,850,720	80,695-
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,633,215	3,550,803	82,412-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,633,215	3,550,803	82,412-
FUNDING			
CITY	3,434,268	3,351,856	82,412-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,947	198,947	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,421,904	8,113,823	1,691,919
FINANCIAL PLAN SAVINGS	100,000		100,000-
APPROPRIATION	6,521,904	8,113,823	1,591,919
FUNDING			
CITY	2,471,967	4,018,613	1,546,646
OTHER CATEGORICAL	257,066	300,733	43,667
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,792,871	3,794,477	1,606
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,318,745	20,310,090	28,008,655-
FINANCIAL PLAN SAVINGS	222,775	345,550	122,775
APPROPRIATION	48,541,520	20,655,640	27,885,880-
FUNDING			
CITY	39,417,844	15,226,772	24,191,072-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	4,220,327	2,781,510	1,438,817-
FEDERAL - OTHER	4,903,349	2,647,358	2,255,991-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,774,960	2,785,971	2,988,989-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,774,960	2,785,971	2,988,989-
FUNDING			
CITY	5,625,412	2,785,971	2,839,441-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	149,548		149,548-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,209,665	23,138,511	73,071,154-
FINANCIAL PLAN SAVINGS	4,008,000		4,008,000-
APPROPRIATION	100,217,665	23,138,511	77,079,154-
FUNDING			
CITY	18,843,817	13,011,711	5,832,106-
OTHER CATEGORICAL	8,600,000		8,600,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,606,346	2,000,000	606,346-
FEDERAL - C.D.	35,373,023	6,633,893	28,739,130-
FEDERAL - OTHER	18,308,173	942,907	17,365,266-
INTRA-CITY SALES	16,486,306	550,000	15,936,306-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,806,403	57,726,108	919,705
FINANCIAL PLAN SAVINGS			
APPROPRIATION	56,806,403	57,726,108	919,705
FUNDING			
CITY	23,083,061	30,185,115	7,102,054
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	432		432-
FEDERAL - OTHER	28,602,910	27,540,993	1,061,917-
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 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,655,492	39,085,393	1,570,099-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,655,492	39,085,393	1,570,099-
FUNDING			
CITY	38,686,395	37,707,514	978,881-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,969,097	1,377,879	591,218-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,936,848	29,290,467	1,353,619
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	247,765,265	143,046,073	104,719,192-
FINANCIAL PLAN SAVINGS	4,330,775	345,550	3,985,225-
APPROPRIATIONS	280,032,888	172,682,090	107,350,798-
FUNDING			
CITY :	143,526,165	118,270,413	25,255,752-
OTHER CATEGORICAL :	8,857,066	300,733	8,556,333-
CAPITAL FUNDS - I.F.A. :			
STATE :	2,681,346	2,000,000	681,346-
FEDERAL - C.D. :	40,495,840	10,197,808	30,298,032-
FEDERAL - OTHER :	62,856,310	41,353,281	21,503,029-
INTRA-CITY SALES :	21,616,161	559,855	21,056,306-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX BOR & FIELD OFFICES, SUP UN	4,257,126	81	4,155,126	80	102,000-
PROGRAM TOTAL:	4,257,126	81	4,155,126	80	102,000-
SUB BOROUGH TOTAL:	4,257,126	81	4,155,126	80	102,000-
BOROUGH TOTAL:	4,257,126	81	4,155,126	80	102,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK BOR & FIELD OFFICES, SUP UN	5,972,551	104	5,870,551	102	102,000-
PROGRAM TOTAL:	5,972,551	104	5,870,551	102	102,000-
SUB BOROUGH TOTAL:	5,972,551	104	5,870,551	102	102,000-
BOROUGH TOTAL:	5,972,551	104	5,870,551	102	102,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN BOR & FIELD OFFICES, SUP UN	4,037,087	75	4,037,087	75	
PROGRAM TOTAL:	4,037,087	75	4,037,087	75	
SUB BOROUGH TOTAL:	4,037,087	75	4,037,087	75	
BOROUGH TOTAL:	4,037,087	75	4,037,087	75	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN BOR & FIELD OFFICES, SUP UN	1,895,543	30	1,895,543	30	
PROGRAM TOTAL:	1,895,543	30	1,895,543	30	
SUB BOROUGH TOTAL:	1,895,543	30	1,895,543	30	
BOROUGH TOTAL:	1,895,543	30	1,895,543	30	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 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 2019

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,276,647	292	16,072,647	289	204,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,533,794	41,691,725	1,842,069-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,533,794	41,691,725	1,842,069-
FUNDING			
CITY	28,725,905	28,639,763	86,142-
OTHER CATEGORICAL	146,250		146,250-
CAPITAL FUNDS - I.F.A.	2,706,996	2,706,996	
STATE			
FEDERAL - C.D.	9,289,973	7,680,296	1,609,677-
FEDERAL - OTHER	2,659,012	2,659,012	
INTRA-CITY SALES	5,658	5,658	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,514,548	32,078,821	1,435,727-
FINANCIAL PLAN SAVINGS		65,000	65,000
APPROPRIATION	33,514,548	32,143,821	1,370,727-
FUNDING			
CITY	13,374,867	13,808,886	434,019
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	10,121,427	10,121,681	254
STATE			
FEDERAL - C.D.	4,641,609	2,836,609	1,805,000-
FEDERAL - OTHER	4,967,039	4,967,039	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	15,086,624	14,882,624	204,000-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,276,647	16,072,647	204,000-
NOT REPORTED GEOGRAPHICALLY	46,814,206	45,383,939	1,430,267-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	63,090,853	61,456,586	1,634,267-
FUNDING			
CITY	12,437,319	12,342,506	94,813-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	159,906	159,906	
STATE			
FEDERAL - C.D.	47,058,413	47,160,911	102,498
FEDERAL - OTHER	1,793,555	1,560,114	233,441-
INTRA-CITY SALES	1,641,660	233,149	1,408,511-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,387,741	39,477,205	89,464
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,387,741	39,477,205	89,464
FUNDING			
CITY	4,700,259	4,827,465	127,206
OTHER CATEGORICAL	428,563	230,563	198,000-
CAPITAL FUNDS - I.F.A.	10,459,974	10,459,974	
STATE			
FEDERAL - C.D.	4,786,644	4,946,644	160,000
FEDERAL - OTHER	17,544,184	17,544,184	
INTRA-CITY SALES	1,468,117	1,468,375	258

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,029,936	10,669,468	360,468-
FINANCIAL PLAN SAVINGS	54,906-	475,960	530,866
APPROPRIATION	10,975,030	11,145,428	170,398
FUNDING			
CITY	8,569,617	8,988,696	419,079
OTHER CATEGORICAL	20,762		20,762-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,149,217	1,921,298	227,919-
FEDERAL - OTHER			
INTRA-CITY SALES	235,434	235,434	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,026,060,797	583,834,030	442,226,767-
FINANCIAL PLAN SAVINGS		3,063,090	3,063,090
APPROPRIATION	1,026,060,797	586,897,120	439,163,677-
FUNDING			
CITY	54,237,178	4,571,102	49,666,076-
OTHER CATEGORICAL	26,241,173		26,241,173-
CAPITAL FUNDS - I.F.A.			
STATE	15,710,148		15,710,148-
FEDERAL - C.D.	436,418,249	107,767,902	328,650,347-
FEDERAL - OTHER	493,454,049	474,558,116	18,895,933-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,721,368	13,975,557	1,745,811-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,721,368	13,975,557	1,745,811-
FUNDING			
CITY	3,336,148	2,550,314	785,834-
OTHER CATEGORICAL	1,770,322	70,474	1,699,848-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	10,614,898	11,354,769	739,871
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	95,203,551	83,735,129	11,468,422-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	95,203,551	83,735,129	11,468,422-
FUNDING			
CITY	19,185,950	17,290,961	1,894,989-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	69,974,766	63,571,823	6,402,943-
FEDERAL - OTHER	3,500,000	735,862	2,764,138-
INTRA-CITY SALES	467,835	61,483	406,352-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	15,086,624	14,882,624	204,000-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,276,647	16,072,647	204,000-
NOT REPORTED GEOGRAPHICALLY	163,250,289	158,631,690	4,618,599-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,148,015,652	692,214,184	455,801,468-
FINANCIAL PLAN SAVINGS	54,906-	3,604,050	3,658,956
APPROPRIATIONS	1,327,487,682	870,522,571	456,965,111-
FUNDING			
CITY	144,567,243	93,019,693	51,547,550-
OTHER CATEGORICAL	30,016,676	1,710,643	28,306,033-
CAPITAL FUNDS - I.F.A.	23,448,303	23,448,557	254
STATE	16,785,148	1,075,000	15,710,148-
FEDERAL - C.D.	584,933,769	247,240,252	337,693,517-
FEDERAL - OTHER	523,917,839	502,024,327	21,893,512-
INTRA-CITY SALES	3,818,704	2,004,099	1,814,605-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX PLAN EXAMINATION	1,440,530	20	485,223	6	955,307-
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	1,442,092	20	486,785	6	955,307-
SUB BOROUGH TOTAL:	1,442,092	20	486,785	6	955,307-
BOROUGH TOTAL:	1,442,092	20	486,785	6	955,307-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN PLAN EXAMINATION	3,400,398	45	1,749,003	20	1,651,395-
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	3,404,516	45	1,753,121	20	1,651,395-
SUB BOROUGH TOTAL:	3,404,516	45	1,753,121	20	1,651,395-
BOROUGH TOTAL:	3,404,516	45	1,753,121	20	1,651,395-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN PLAN EXAMINATION	3,641,084	46	2,551,249	29	1,089,835-
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	3,644,350	46	2,554,515	29	1,089,835-
SUB BOROUGH TOTAL:	3,644,350	46	2,554,515	29	1,089,835-
BOROUGH TOTAL:	3,644,350	46	2,554,515	29	1,089,835-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PLAN EXAMINATION	2,603,677	33	1,739,935	19	863,742-
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,608,079	33	1,744,337	19	863,742-
SUB BOROUGH TOTAL:	2,608,079	33	1,744,337	19	863,742-
BOROUGH TOTAL:	2,608,079	33	1,744,337	19	863,742-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	558,721	7	369,086	4	189,635-
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	559,999	7	370,364	4	189,635-
SUB BOROUGH TOTAL:	559,999	7	370,364	4	189,635-
BOROUGH TOTAL:	559,999	7	370,364	4	189,635-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY 810 DEPARTMENT OF BUILDINGS

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18 -----		----- FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	11,659,036	151	6,909,122	78	4,749,914-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	11,644,126	6,600,212	5,043,914-
OTHER	14,910	308,910	294,000
TOTAL REPORTED GEOGRAPHICALLY	11,659,036	6,909,122	4,749,914-
NOT REPORTED GEOGRAPHICALLY	121,509,066	136,963,057	15,453,991
FINANCIAL PLAN SAVINGS	71,333	4,797,519	4,726,186
APPROPRIATION	133,239,435	148,669,698	15,430,263
FUNDING			
CITY	:	132,241,855	148,669,698
OTHER CATEGORICAL	:		16,427,843
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	997,580	997,580-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,896,177	32,723,879	20,172,298-
FINANCIAL PLAN SAVINGS		1,595,490	1,595,490
APPROPRIATION	52,896,177	34,319,369	18,576,808-
FUNDING			
CITY	51,475,177	34,319,369	17,155,808-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,000,000		1,000,000-
FEDERAL - OTHER			
INTRA-CITY SALES	421,000		421,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
AS OF 01/29/18	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	11,644,126	6,600,212	5,043,914-
OTHER	14,910	308,910	294,000
TOTAL REPORTED GEOGRAPHICALLY	11,659,036	6,909,122	4,749,914-
NOT REPORTED GEOGRAPHICALLY	121,509,066	136,963,057	15,453,991
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,896,177	32,723,879	20,172,298-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	71,333 186,135,612	6,393,009 182,989,067	6,321,676 3,146,545-
FUNDING			
CITY	183,717,032	182,989,067	727,965-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,000,000		1,000,000-
FEDERAL - OTHER			
INTRA-CITY SALES	1,418,580		1,418,580-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AMOUNT FULL TIME POSITIONS	AMOUNT FULL TIME POSITIONS	
BRONX STD			
BRONX STD FED			
BRONX TUBERCULOSIS			
BRONX TUBERCULOSIS FEDERAL			
PROGRAM TOTAL:			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 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 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18 ----- AMOUNT FULL TIME POSITIONS -----	----- FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES ----- AMOUNT FULL TIME INCREASE POSITIONS 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 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18 -----		----- FISCAL YEAR 2019 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 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 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 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18 -----	----- FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES -----	----- INCREASE DECREASE (-) -----
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS
BROOKLYN W.-STATEN ISLAND STD			
BROOKLYN WEST-SI STD FED			
BROOKLYN WEST-SI TUBERCULOSIS			
BKLYN WEST-ST TUBERCULOSIS FED			
PROGRAM TOTAL:			
SUB BOROUGH TOTAL:			
BOROUGH TOTAL:			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 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 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18 -----	----- FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES -----	----- INCREASE DECREASE (-) -----
LOCAL SERVICE DISTRICT	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 2019

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	FULL TIME POSITIONS INCREASE DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,301,309	54,616,658	684,651-
FINANCIAL PLAN SAVINGS	48,773	48,773	
APPROPRIATION	55,350,082	54,665,431	684,651-
FUNDING			
CITY	: 29,754,220	33,487,549	3,733,329
OTHER CATEGORICAL	: 87,319		87,319-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 20,638,956	20,837,899	198,943
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,636,587	339,983	4,296,604-
INTRA-CITY SALES	: 233,000		233,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	102,802,612	97,661,284	5,141,328-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	102,802,612	97,661,284	5,141,328-
FUNDING			
CITY	: 22,951,660	23,613,035	661,375
OTHER CATEGORICAL	: 1,036,548	664,750	371,798-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 16,414,764	16,769,986	355,222
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 62,399,640	56,613,513	5,786,127-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,996,851	114,247,857	7,748,994-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	121,996,851	114,247,857	7,748,994-
FUNDING			
CITY	67,339,576	72,464,512	5,124,936
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	44,629,077	38,140,076	6,489,001-
FEDERAL - C.D.			
FEDERAL - OTHER	5,018,877	3,576,392	1,442,485-
INTRA-CITY SALES	5,009,321	66,877	4,942,444-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,251,833	64,079,158	2,827,325
FINANCIAL PLAN SAVINGS	2,451,481-		2,451,481
APPROPRIATION	58,800,352	64,079,158	5,278,806
FUNDING			
CITY	36,676,281	42,409,837	5,733,556
OTHER CATEGORICAL	356,930	96,026	260,904-
CAPITAL FUNDS - I.F.A.			
STATE	9,016,946	9,027,843	10,897
FEDERAL - C.D.			
FEDERAL - OTHER	12,299,671	12,094,928	204,743-
INTRA-CITY SALES	450,524	450,524	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,055,765	16,979,519	76,246-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,055,765	16,979,519	76,246-
FUNDING			
CITY	3,950,740	3,951,439	699
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,289,368	5,289,368	
FEDERAL - C.D.			
FEDERAL - OTHER	7,815,657	7,738,712	76,945-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,300,497	60,295,860	995,363
FINANCIAL PLAN SAVINGS	33,113	33,113	
APPROPRIATION	59,333,610	60,328,973	995,363
FUNDING			
CITY	55,093,399	59,814,739	4,721,340
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	819,599		819,599-
FEDERAL - C.D.			
FEDERAL - OTHER	3,420,612	514,234	2,906,378-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,686,117	12,906,134	3,779,983-
FINANCIAL PLAN SAVINGS	2,000,000-		2,000,000
APPROPRIATION	14,686,117	12,906,134	1,779,983-
FUNDING			
CITY	5,411,918	7,877,329	2,465,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,911,689	4,082,628	1,829,061-
FEDERAL - C.D.			
FEDERAL - OTHER	3,034,180	946,177	2,088,003-
INTRA-CITY SALES	328,330		328,330-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	8,926,111	7,088,582	1,837,529-
OTHER	29,768		29,768-
TOTAL REPORTED GEOGRAPHICALLY	8,955,879	7,088,582	1,867,297-
NOT REPORTED GEOGRAPHICALLY	31,919,847	34,872,535	2,952,688
FINANCIAL PLAN SAVINGS		3,400,978	3,400,978
APPROPRIATION	40,875,726	45,362,095	4,486,369
FUNDING			
CITY	25,538,918	30,025,287	4,486,369
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,789,915	11,789,915	
FEDERAL - C.D.			
FEDERAL - OTHER	3,546,893	3,546,893	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,550,838	16,856,389	694,449-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,550,838	16,856,389	694,449-
FUNDING			
CITY	10,709,529	10,725,390	15,861
OTHER CATEGORICAL	66,537		66,537-
CAPITAL FUNDS - I.F.A.			
STATE	2,161,505	2,174,854	13,349
FEDERAL - C.D.			
FEDERAL - OTHER	4,558,267	3,956,145	602,122-
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 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,110,934	103,310,714	12,800,220-
FINANCIAL PLAN SAVINGS	573,855-	573,855-	
APPROPRIATION	115,537,079	102,736,859	12,800,220-
FUNDING			
CITY	75,300,921	78,067,220	2,766,299
OTHER CATEGORICAL	442,562		442,562-
CAPITAL FUNDS - I.F.A.			
STATE	30,588,944	21,715,992	8,872,952-
FEDERAL - C.D.			
FEDERAL - OTHER	5,483,689	2,843,647	2,640,042-
INTRA-CITY SALES	3,720,963	110,000	3,610,963-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	206,104,528	177,364,106	28,740,422-
FINANCIAL PLAN SAVINGS	2,849,000-	3,302,000	6,151,000
APPROPRIATION	203,255,528	180,666,106	22,589,422-
FUNDING			
CITY	37,057,081	25,358,277	11,698,804-
OTHER CATEGORICAL	986,515	669,304	317,211-
CAPITAL FUNDS - I.F.A.			
STATE	13,065,797	10,789,773	2,276,024-
FEDERAL - C.D.			
FEDERAL - OTHER	152,070,675	143,828,752	8,241,923-
INTRA-CITY SALES	75,460	20,000	55,460-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,222,152	53,747,077	10,475,075-
FINANCIAL PLAN SAVINGS	625,000		625,000-
APPROPRIATION	64,847,152	53,747,077	11,100,075-
FUNDING			
CITY	43,196,119	32,326,980	10,869,139-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	17,630,546	17,474,339	156,207-
FEDERAL - C.D.			
FEDERAL - OTHER	3,236,487	3,945,758	709,271
INTRA-CITY SALES	784,000		784,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,391,727	26,672,436	4,719,291-
FINANCIAL PLAN SAVINGS	6,317,596	12,465,034	6,147,438
APPROPRIATION	37,709,323	39,137,470	1,428,147
FUNDING			
CITY	28,288,680	33,343,335	5,054,655
OTHER CATEGORICAL	2,717,970		2,717,970-
CAPITAL FUNDS - I.F.A.			
STATE	1,888,016	2,113,741	225,725
FEDERAL - C.D.			
FEDERAL - OTHER	2,774,960	1,660,697	1,114,263-
INTRA-CITY SALES	2,039,697	2,019,697	20,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	201,810,387	201,795,375	15,012-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	201,810,387	201,795,375	15,012-
FUNDING			
CITY	77,617,622	77,617,622	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	105,901,468	114,015,419	8,113,951
FEDERAL - C.D.			
FEDERAL - OTHER	18,291,297	10,162,334	8,128,963-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,339,360	18,400,025	7,939,335-
FINANCIAL PLAN SAVINGS	592,877-	367,877-	225,000
APPROPRIATION	25,746,483	18,032,148	7,714,335-
FUNDING			
CITY	17,137,626	16,645,354	492,272-
OTHER CATEGORICAL	191,889		191,889-
CAPITAL FUNDS - I.F.A.			
STATE	4,044,253	991,727	3,052,526-
FEDERAL - C.D.			
FEDERAL - OTHER	3,017,028	395,067	2,621,961-
INTRA-CITY SALES	1,355,687		1,355,687-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,667,670	43,467,575	7,200,095-
FINANCIAL PLAN SAVINGS	1,000,000-		1,000,000
APPROPRIATION	49,667,670	43,467,575	6,200,095-
FUNDING			
CITY	33,497,629	28,088,657	5,408,972-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,044,334	14,829,966	214,368-
FEDERAL - C.D.			
FEDERAL - OTHER	1,123,364	548,952	574,412-
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 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	33,212,363	47,433,250	14,220,887
NOT REPORTED GEOGRAPHICALLY	39,430,469	17,281,982	22,148,487-
FINANCIAL PLAN SAVINGS	1,217,442	3,411,705	2,194,263
APPROPRIATION	73,860,274	68,126,937	5,733,337-
FUNDING			
CITY	67,978,265	64,976,255	3,002,010-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,104,360	3,150,682	953,678-
FEDERAL - C.D.			
FEDERAL - OTHER	588,815		588,815-
INTRA-CITY SALES	1,188,834		1,188,834-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,826,842	4,230,101	596,741-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,826,842	4,230,101	596,741-
FUNDING			
CITY	2,103,882	1,865,279	238,603-
OTHER CATEGORICAL	248,196	300,000	51,804
CAPITAL FUNDS - I.F.A.			
STATE	812,246	725,431	86,815-
FEDERAL - C.D.			
FEDERAL - OTHER	1,662,518	1,339,391	323,127-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	279,412,680	298,583,511	19,170,831
NOT REPORTED GEOGRAPHICALLY	11,732,941	968,250	10,764,691-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	291,145,621	299,551,761	8,406,140
FUNDING			
CITY	61,972,582	80,191,514	18,218,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	206,414,038	197,064,178	9,349,860-
FEDERAL - C.D.			
FEDERAL - OTHER	20,593,001	20,130,069	462,932-
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 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	11,669,219	11,444,865	224,354-
NOT REPORTED GEOGRAPHICALLY	4,078,203	131,261	3,946,942-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	15,764,757	11,593,461	4,171,296-
FUNDING			
CITY	10,548,001	6,376,705	4,171,296-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,216,756	5,216,756	
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 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	107,359,011	105,612,687	1,746,324-
NOT REPORTED GEOGRAPHICALLY	752,906		752,906-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	108,111,917	105,612,687	2,499,230-
FUNDING			
CITY	44,958,332	48,314,698	3,356,366
OTHER CATEGORICAL	4,892,700		4,892,700-
CAPITAL FUNDS - I.F.A.			
STATE	44,197,834	43,234,938	962,896-
FEDERAL - C.D.			
FEDERAL - OTHER	14,063,051	14,063,051	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	8,926,111	7,088,582	1,837,529-
OTHER	29,768		29,768-
TOTAL REPORTED GEOGRAPHICALLY	8,955,879	7,088,582	1,867,297-
NOT REPORTED GEOGRAPHICALLY	483,865,669	472,515,394	11,350,275-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	431,653,273	463,074,313	31,421,040
NOT REPORTED GEOGRAPHICALLY	757,468,119	647,368,902	110,099,217-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,207,954- 1,680,734,986	21,737,206 1,611,784,397	22,945,160 68,950,589-
FUNDING			
CITY :	757,082,981	777,541,013	20,458,032
OTHER CATEGORICAL :	11,027,166	1,730,080	9,297,086-
CAPITAL FUNDS - I.F.A. :			
STATE :	565,580,411	539,435,511	26,144,900-
FEDERAL - C.D. :			
FEDERAL - OTHER :	329,635,269	288,244,695	41,390,574-
INTRA-CITY SALES :	17,409,159	4,833,098	12,576,061-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX SEWER MAINT YD BDS 1-12	1,754,694	23	1,754,694	23	
PROGRAM TOTAL:	1,754,694	23	1,754,694	23	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
HUNTS PT WAT POLLUT CON PLANT	9,111,504	99	9,471,741	99	360,237
PROGRAM TOTAL:	9,111,504	99	9,471,741	99	360,237

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX WATER SUPPLY	5,042,362	49	5,042,362	49	
PROGRAM TOTAL:	5,042,362	49	5,042,362	49	
SUB BOROUGH TOTAL:	15,908,560	171	16,268,797	171	360,237
BOROUGH TOTAL:	15,908,560	171	16,268,797	171	360,237

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SEWER MNT YD BOS1-4,6-10,17	1,334,310	20	1,334,310	20	
BK SEWER MNT YD BDS 5,11-16,18	1,598,892	24	1,598,892	24	
PROGRAM TOTAL:	2,933,202	44	2,933,202	44	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	7,070,026	71	7,423,913	71	353,887
OWLS HEAD WAT POLLUT CON PLANT	6,578,600	68	6,901,964	68	323,364
NEWTOWN CREEK WA POLL CON PLAN	11,150,323	122	11,722,172	122	571,849
26 WARD WAT POLLUT CON PLANT	8,780,278	93	9,171,575	93	391,297
RED HOOK WAT POLL CON PLANT	6,126,296	60	6,429,341	60	303,045
PROGRAM TOTAL:	39,705,523	414	41,648,965	414	1,943,442

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN WATER SUPPLY	8,279,659	110	8,286,606	110	6,947
PROGRAM TOTAL:	8,279,659	110	8,286,606	110	6,947
SUB BOROUGH TOTAL:	50,918,384	568	52,868,773	568	1,950,389
BOROUGH TOTAL:	50,918,384	568	52,868,773	568	1,950,389

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH SEWER MAINT YD BDS 1-12	2,751,143	44	2,751,143	44	
PROGRAM TOTAL:	2,751,143	44	2,751,143	44	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
WARDS ISL WAT POLL CONT PLANT	12,118,394	125	12,562,990	125	444,596
NORTH RIVER WAT POLL CON PLANT	9,362,242	100	9,821,323	100	459,081
PROGRAM TOTAL:	21,480,636	225	22,384,313	225	903,677

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN WATER SUPPLY	7,704,426	90	7,704,426	90	
PROGRAM TOTAL:	7,704,426	90	7,704,426	90	
SUB BOROUGH TOTAL:	31,936,205	359	32,839,882	359	903,677
BOROUGH TOTAL:	31,936,205	359	32,839,882	359	903,677

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN SEWER MNT YD BDS 9,10,12-14	2,005,680	23	2,005,680	23	
QNS SEWER MAINT YD BDS 1-8,11	2,631,773	31	2,631,773	31	
PROGRAM TOTAL:	4,637,453	54	4,637,453	54	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BOWERY BAY WAT POLL CON PLANT	7,643,036	78	7,973,878	78	330,842
ROCKAWAY WAT POLLUT CONT PLANT	4,317,261	45	4,593,865	45	276,604
JAMAICA WAT POLLUT CONT PLANT	6,287,455	64	6,674,321	64	386,866
TOLLMAN ISL WAT POLL CON PLANT	6,043,213	62	6,373,979	62	330,766
PROGRAM TOTAL:	24,290,965	249	25,616,043	249	1,325,078

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS WATER SUPPLY	2,651,096	32	2,651,096	32	
PROGRAM TOTAL:	2,651,096	32	2,651,096	32	
SUB BOROUGH TOTAL:	31,579,514	335	32,904,592	335	1,325,078
BOROUGH TOTAL:	31,579,514	335	32,904,592	335	1,325,078

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLAND SEWER MNT YD BDS 1-3	3,608,702	40	3,608,702	40	
PROGRAM TOTAL:	3,608,702	40	3,608,702	40	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
OAKWOOD BEACH WAT POL CON PLAN	6,016,103	65	6,298,408	65	282,305
PORT RICH WAT POLL CONT PLANT	4,862,955	52	5,105,667	52	242,712
PROGRAM TOTAL:	10,879,058	117	11,404,075	117	525,017

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	1,552,569	17	1,552,569	17	
PROGRAM TOTAL:	1,552,569	17	1,552,569	17	
SUB BOROUGH TOTAL:	16,040,329	174	16,565,346	174	525,017
BOROUGH TOTAL:	16,040,329	174	16,565,346	174	525,017

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	146,382,992	1,607	151,447,390	1,607	5,064,398

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,685,620	37,106,210	420,590
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,685,620	37,106,210	420,590
FUNDING			
CITY	32,242,097	32,710,983	468,886
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,392,387	4,395,227	2,840
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 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,301,647	27,734,941	4,566,706-
FINANCIAL PLAN SAVINGS	21,919-		21,919
APPROPRIATION	32,279,728	27,734,941	4,544,787-
FUNDING			
CITY	17,869,761	18,189,982	320,221
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	229,301		229,301-
FEDERAL - C.D.	11,494,117	9,057,545	2,436,572-
FEDERAL - OTHER	2,350,102	150,967	2,199,135-
INTRA-CITY SALES	336,447	336,447	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	37,825,066	37,832,013	6,947
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	40,915,306	40,922,253	6,947
NOT REPORTED GEOGRAPHICALLY	161,985,221	166,026,109	4,040,888
FINANCIAL PLAN SAVINGS			
APPROPRIATION	202,900,527	206,948,362	4,047,835
FUNDING			
CITY	190,872,507	194,920,075	4,047,568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,028,020	12,028,287	267
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 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,353,378	80,363,595	10,217
FINANCIAL PLAN SAVINGS			
APPROPRIATION	80,353,378	80,363,595	10,217
FUNDING			
CITY	:	38,467,075	38,474,937
OTHER CATEGORICAL	:		7,862
CAPITAL FUNDS - I.F.A.	:	41,886,303	41,888,658
STATE	:		2,355
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 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	101,287,446	106,344,897	5,057,451
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	105,467,686	110,525,137	5,057,451
NOT REPORTED GEOGRAPHICALLY	79,888,046	81,109,389	1,221,343
FINANCIAL PLAN SAVINGS			
APPROPRIATION	185,355,732	191,634,526	6,278,794
FUNDING			
CITY	177,178,399	183,456,696	6,278,297
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,177,333	8,177,830	497
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 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	671,376,731	631,959,019	39,417,712-
FINANCIAL PLAN SAVINGS	19,814,648-	20,810,946-	996,298-
APPROPRIATION	651,562,083	611,148,073	40,414,010-
FUNDING			
CITY	644,179,609	611,148,073	33,031,536-
OTHER CATEGORICAL	6,727,805		6,727,805-
CAPITAL FUNDS - I.F.A.			
STATE	147,198		147,198-
FEDERAL - C.D.			
FEDERAL - OTHER	507,471		507,471-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	242,760,761	93,718,335	149,042,426-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	242,760,761	93,718,335	149,042,426-
FUNDING			
CITY	: 26,982,707	22,563,685	4,419,022-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,579,504		2,579,504-
FEDERAL - C.D.	: 210,311,361	71,154,650	139,156,711-
FEDERAL - OTHER	: 1,983,272		1,983,272-
INTRA-CITY SALES	: 903,917		903,917-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,950,553	59,543,259	6,407,294-
FINANCIAL PLAN SAVINGS	593,152-	593,152-	
APPROPRIATION	65,357,401	58,950,107	6,407,294-
FUNDING			
CITY	59,482,574	57,917,313	1,565,261-
OTHER CATEGORICAL	990,186		990,186-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,400,000		1,400,000-
INTRA-CITY SALES	3,484,641	1,032,794	2,451,847-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	139,112,512	144,176,910	5,064,398
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	146,382,992	151,447,390	5,064,398
NOT REPORTED GEOGRAPHICALLY	391,213,912	392,340,244	1,126,332
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	980,088,045	785,220,613	194,867,432-
FINANCIAL PLAN SAVINGS	20,429,719-	21,404,098-	974,379-
APPROPRIATIONS	1,497,255,230	1,307,604,149	189,651,081-
FUNDING			
CITY :	1,187,274,729	1,159,381,744	27,892,985-
OTHER CATEGORICAL :	7,769,127		7,769,127-
CAPITAL FUNDS - I.F.A. :	66,484,043	66,490,002	5,959
STATE :	2,956,003		2,956,003-
FEDERAL - C.D. :	221,805,478	80,212,195	141,593,283-
FEDERAL - OTHER :	6,240,845	150,967	6,089,878-
INTRA-CITY SALES :	4,725,005	1,369,241	3,355,764-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,639,489	53	3,687,452	53	47,963
BRONX 2 SANITATION DISTRICT	3,994,580	56	4,046,954	56	52,374
BRONX 3 SANITATION DISTRICT	2,130,591	35	2,168,926	35	38,335
BRONX 4 SANITATION DISTRICT	4,739,023	69	4,794,902	69	55,879
BRONX 5 SANITATION DISTRICT	4,646,730	62	4,705,124	62	58,394
BRONX 6 SANITATION DISTRICT	4,901,098	71	4,959,177	71	58,079
BRONX 7 SANITATION DISTRICT	4,910,571	71	4,965,811	71	55,240
BRONX 8 SANITATION DISTRICT	4,993,627	65	5,313,082	65	319,455
BRONX 9 SANITATION DISTRICT	5,358,545	75	5,422,975	75	64,430
BRONX 10 SANITATION DISTRICT	5,887,676	80	6,080,616	80	192,940
BRONX 11 SANITATION DISTRICT	5,792,291	79	5,855,502	79	63,211
BRONX 12 SANITATION DISTRICT	6,965,154	100	7,088,855	100	123,701
PROGRAM TOTAL:	57,959,375	816	59,089,376	816	1,130,001

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX SANIT ENFORCEMENT AGENTS	894,287	26	894,287	26	
PROGRAM TOTAL:	894,287	26	894,287	26	
SUB BOROUGH TOTAL:	58,853,662	842	59,983,663	842	1,130,001
BOROUGH TOTAL:	58,853,662	842	59,983,663	842	1,130,001

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK SANIT ENFORCEMENT AGENTS	1,389,036	40	1,389,036	40	
PROGRAM TOTAL:	1,389,036	40	1,389,036	40	
SUB BOROUGH TOTAL:	1,389,036	40	1,389,036	40	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	8,957,666	119	9,171,277	119	213,611
BROOKLYN 2 SANITATION DISTRICT	5,915,890	79	5,981,116	79	65,226
BROOKLYN 3 SANITATION DISTRICT	7,838,222	110	7,916,271	110	78,049
BROOKLYN 4 SANITATION DISTRICT	6,216,220	99	7,288,795	99	1,072,575
BROOKLYN 5 SANITATION DISTRICT	7,775,687	106	7,851,944	106	76,257
BROOKLYN 8 SANITATION DISTRICT	6,914,789	97	7,003,815	97	89,026
PROGRAM TOTAL:	43,618,474	610	45,213,218	610	1,594,744
SUB BOROUGH TOTAL:	43,618,474	610	45,213,218	610	1,594,744

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,664,905	89	6,739,394	89	74,489
BROOKLYN 7 SANITATION DISTRICT	8,359,912	102	9,157,403	102	797,491
BROOKLYN 9 SANITATION DIST	5,680,681	80	5,742,218	80	61,537
BKLYN 10 SANITATION DISTRICT	10,029,694	118	11,360,489	118	1,330,795
BKLYN 11 SANITATION DISTRICT	10,613,688	138	10,708,024	138	94,336
BKLYN 12 SANITATION DISTRICT	9,351,240	136	10,443,597	136	1,092,357
BROOKLYN 13 SANITATION DIST	6,096,633	84	6,160,413	84	63,780
BROOKLYN 14 SANITATION DIST	8,328,532	113	8,410,325	113	81,793
BROOKLYN 15 SANITATION DIST	10,446,169	138	10,542,315	138	96,146
BROOKLYN 16 SANITATION DIST	5,800,982	82	5,862,818	82	61,836
BROOKLYN 17 SANITATION DIST	8,619,240	120	8,702,449	120	83,209
BROOKLYN 18 SANITATION DIST	11,460,054	160	11,561,319	160	101,265
PROGRAM TOTAL:	101,451,730	1,360	105,390,764	1,360	3,939,034
SUB BOROUGH TOTAL:	101,451,730	1,360	105,390,764	1,360	3,939,034
BOROUGH TOTAL:	146,459,240	2,010	151,993,018	2,010	5,533,778

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,442,448	60	4,628,075	60	185,627
MANHATTAN 2 SANITATION DIST	5,908,880	84	5,969,784	84	60,904
MANHATTAN 3 SANITATION DIST	7,325,411	98	7,396,423	98	71,012
MANHATTAN 4 SANITATION DIST	5,337,677	93	6,401,957	93	1,064,280
MANHATTAN 5 SANITATION DIST	4,662,447	67	4,716,498	67	54,051
MANHATTAN 6 SANITATION DIST	6,776,788	92	6,837,536	92	60,748
MANHATTAN 7 SANITATION DIST	9,952,877	147	10,166,119	147	213,242
MANHATTAN 8 SANITATION DIST	10,703,833	141	10,977,784	141	273,951
MANHATTAN 9 SANITATION DIST	4,495,094	57	4,550,697	57	55,603
MANHATTAN 10 SANITATION DIST	5,470,497	73	5,585,065	73	114,568
MANHATTAN 11 SANITATION DIST	4,654,284	63	4,709,782	63	55,498
MANHATTAN 12 SANITATION DIST	9,181,018	120	9,303,264	120	122,246
PROGRAM TOTAL:	78,911,254	1,095	81,242,984	1,095	2,331,730

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN SANIT ENFORCEMENT AGENTS	893,796	26	893,796	26	
PROGRAM TOTAL:	893,796	26	893,796	26	
SUB BOROUGH TOTAL:	79,805,050	1,121	82,136,780	1,121	2,331,730
BOROUGH TOTAL:	79,805,050	1,121	82,136,780	1,121	2,331,730

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS SANIT ENFORCEMENT AGENTS	1,052,921	30	1,052,921	30	
PROGRAM TOTAL:	1,052,921	30	1,052,921	30	
SUB BOROUGH TOTAL:	1,052,921	30	1,052,921	30	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS 7 SANITATION DISTRICT	13,051,491	173	13,172,127	173	120,636
QUEENS 8 SANITATION DISTRICT	9,762,234	140	9,847,642	140	85,408
QUEENS 10 SANITATION DISTRICT	8,698,751	121	8,783,877	121	85,126
QUEENS 11 SANITATION DISTRICT	10,011,318	138	10,096,972	138	85,654
QUEENS 12 SANITATION DISTRICT	12,092,948	179	13,199,218	179	1,106,270
QUEENS 13 SANITATION DISTRICT	13,548,343	188	13,663,891	188	115,548
QUEENS 14 SANITATION DISTRICT	7,309,923	100	7,383,522	100	73,599
PROGRAM TOTAL:	74,475,008	1,039	76,147,249	1,039	1,672,241
SUB BOROUGH TOTAL:	74,475,008	1,039	76,147,249	1,039	1,672,241

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	10,127,339	132	10,222,970	132	95,631
QUEENS 2 SANITATION DISTRICT	6,329,931	90	6,396,864	90	66,933
QUEENS 3 SANITATION DISTRICT	7,122,392	99	7,191,194	99	68,802
QUEENS 4 SANITATION DISTRICT	6,572,145	87	6,636,223	87	64,078
QUEENS 5 SANITATION DISTRICT	11,484,727	144	12,496,888	144	1,012,161
QUEENS 6 SANITATION DISTRICT	6,073,501	81	6,140,202	81	66,701
QUEENS 9 SANITATION DISTRICT	7,526,577	113	8,596,532	113	1,069,955
PROGRAM TOTAL:	55,236,612	746	57,680,873	746	2,444,261
SUB BOROUGH TOTAL:	55,236,612	746	57,680,873	746	2,444,261
BOROUGH TOTAL:	130,764,541	1,815	134,881,043	1,815	4,116,502

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
STATEN ISLAND 1 SANITATION DIS	15,267,268	186	16,110,554	186	843,286
STATEN ISLAND 2 SANITATION DIS	13,069,705	166	13,204,426	166	134,721
STATEN ISLAND 3 SANITATION DIS	14,567,003	185	14,689,871	185	122,868
PROGRAM TOTAL:	42,903,976	537	44,004,851	537	1,100,875

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. SANIT ENFORCEMENT AGENTS	113,911	3	113,911	3	
PROGRAM TOTAL:	113,911	3	113,911	3	
SUB BOROUGH TOTAL:	43,017,887	540	44,118,762	540	1,100,875
BOROUGH TOTAL:	43,017,887	540	44,118,762	540	1,100,875

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	458,900,380	6,328	473,113,266	6,328	14,212,886

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,343,951	4,343,951	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,343,951	4,343,951	
NOT REPORTED GEOGRAPHICALLY	64,737,166	67,412,675	2,675,509
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,081,117	71,756,626	2,675,509
FUNDING			
CITY	63,737,298	66,412,491	2,675,193
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,990,095	4,990,411	316
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	353,724	353,724	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	447,521,719	456,539,479	9,017,760
OTHER	7,034,710	12,229,836	5,195,126
TOTAL REPORTED GEOGRAPHICALLY	454,556,429	468,769,315	14,212,886
NOT REPORTED GEOGRAPHICALLY	278,909,535	274,608,179	4,301,356-
FINANCIAL PLAN SAVINGS	769,480	3,097,738	2,328,258
APPROPRIATION	734,235,444	746,475,232	12,239,788
FUNDING			
CITY	723,627,341	735,082,343	11,455,002
OTHER CATEGORICAL	1,000,458	750,000	250,458-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	9,607,645	10,642,889	1,035,244

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,682,169	36,818,901	2,136,732
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,682,169	36,818,901	2,136,732
FUNDING			
CITY	:	34,590,805	36,727,537
OTHER CATEGORICAL	:		2,136,732
CAPITAL FUNDS - I.F.A.	:	91,364	
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 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,767,116	26,537,424	1,770,308
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,767,116	26,537,424	1,770,308
FUNDING			
CITY	24,667,116	26,537,424	1,870,308
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	100,000		100,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,431,926	69,399,408	32,518-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,431,926	69,399,408	32,518-
FUNDING			
CITY	69,411,926	69,379,408	32,518-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,921,080	47,921,080	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,921,080	47,921,080	
FUNDING			
CITY	:	47,921,080	47,921,080
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 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	103,209,082	95,076,831	8,132,251-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	103,209,082	95,076,831	8,132,251-
FUNDING			
CITY	101,082,804	93,673,831	7,408,973-
OTHER CATEGORICAL	4,685		4,685-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	107,853	25,000	82,853-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,763,740	1,128,000	635,740-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,267,249	31,507,722	8,759,527-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,267,249	31,507,722	8,759,527-
FUNDING			
CITY	40,023,684	31,264,840	8,758,844-
OTHER CATEGORICAL	683		683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	242,882	242,882	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	495,860,103	524,273,500	28,413,397
FINANCIAL PLAN SAVINGS			
APPROPRIATION	495,860,103	524,273,500	28,413,397
FUNDING			
CITY	: 495,762,603	524,273,500	28,510,897
OTHER CATEGORICAL	: 97,500		97,500-
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 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,517,605	4,179,939	337,666-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,517,605	4,179,939	337,666-
FUNDING			
CITY	4,179,939	4,179,939	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	337,666		337,666-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,053,514	23,823,893	229,621-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,053,514	23,823,893	229,621-
FUNDING			
CITY	24,053,451	23,823,893	229,558-
OTHER CATEGORICAL	63		63-
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 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,197,097	36,197,097	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,197,097	36,197,097	
FUNDING			
CITY	36,197,097	36,197,097	
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 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	451,865,670	460,883,430	9,017,760
OTHER	7,034,710	12,229,836	5,195,126
TOTAL REPORTED GEOGRAPHICALLY	458,900,380	473,113,266	14,212,886
NOT REPORTED GEOGRAPHICALLY	520,448,992	522,697,667	2,248,675
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	704,104,650	715,058,982	10,954,332
FINANCIAL PLAN SAVINGS	769,480	3,097,738	2,328,258
APPROPRIATIONS	1,684,223,502	1,713,967,653	29,744,151
FUNDING			
CITY :	1,665,255,144	1,695,473,383	30,218,239
OTHER CATEGORICAL :	1,103,389	750,000	353,389-
CAPITAL FUNDS - I.F.A. :	5,331,459	5,331,775	316
STATE :	107,853	25,000	82,853-
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	12,425,657	12,387,495	38,162-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	8,231,516	44	8,285,673	44	54,157
PROGRAM TOTAL:	8,231,516	44	8,285,673	44	54,157

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX QUALITY CONTROL & INSPECT	694,667	17	694,667	17	
PROGRAM TOTAL:	694,667	17	694,667	17	
SUB BOROUGH TOTAL:	8,926,183	61	8,980,340	61	54,157
BOROUGH TOTAL:	8,926,183	61	8,980,340	61	54,157

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BKLYN HWY + ST MAINT + OPER	21,862,407	155	20,975,657	155	886,750-
PROGRAM TOTAL:	21,862,407	155	20,975,657	155	886,750-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK QUALITY CONTROL & INSPECT	1,043,362	27	1,043,362	27	
PROGRAM TOTAL:	1,043,362	27	1,043,362	27	
SUB BOROUGH TOTAL:	22,905,769	182	22,019,019	182	886,750-
BOROUGH TOTAL:	22,905,769	182	22,019,019	182	886,750-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HWY + ST MAINT + OPER	7,660,031	73	7,734,448	73	74,417
PROGRAM TOTAL:	7,660,031	73	7,734,448	73	74,417

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN QUALITY CONTROL & INSPECT	806,935	21	806,935	21	
PROGRAM TOTAL:	806,935	21	806,935	21	
SUB BOROUGH TOTAL:	8,466,966	94	8,541,383	94	74,417
BOROUGH TOTAL:	8,466,966	94	8,541,383	94	74,417

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	30,003,954	168	32,664,496	168	2,660,542
PROGRAM TOTAL:	30,003,954	168	32,664,496	168	2,660,542

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS QUALITY CONTROL & INSPECT	834,538	19	834,538	19	
PROGRAM TOTAL:	834,538	19	834,538	19	
SUB BOROUGH TOTAL:	30,838,492	187	33,499,034	187	2,660,542
BOROUGH TOTAL:	30,838,492	187	33,499,034	187	2,660,542

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. HWY + ST MAINT + OPER	7,776,500	56	7,917,002	56	140,502
PROGRAM TOTAL:	7,776,500	56	7,917,002	56	140,502

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI QUALITY CONTROL & INSPECT	751,375	18	751,375	18	
PROGRAM TOTAL:	751,375	18	751,375	18	
SUB BOROUGH TOTAL:	8,527,875	74	8,668,377	74	140,502
BOROUGH TOTAL:	8,527,875	74	8,668,377	74	140,502

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY 841 DEPARTMENT OF TRANSPORTATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18 -----		----- FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	79,665,285	598	81,708,153	598	2,042,868

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,896,050	54,592,706	3,303,344-
FINANCIAL PLAN SAVINGS	2,662,673-	1,162,673-	1,500,000
APPROPRIATION	55,233,377	53,430,033	1,803,344-
FUNDING			
CITY	41,605,122	41,302,992	302,130-
OTHER CATEGORICAL	252,559	252,559	
CAPITAL FUNDS - I.F.A.	4,849,563	4,851,745	2,182
STATE	5,345,610	5,012,703	332,907-
FEDERAL - C.D.			
FEDERAL - OTHER	3,180,523	2,010,034	1,170,489-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	66,387,022	70,054,890	3,667,868
OTHER	13,278,263	11,653,263	1,625,000-
TOTAL REPORTED GEOGRAPHICALLY	79,665,285	81,708,153	2,042,868
NOT REPORTED GEOGRAPHICALLY	94,519,997	95,838,659	1,318,662
FINANCIAL PLAN SAVINGS	831,526-	1,168,474	2,000,000
APPROPRIATION	173,353,756	178,715,286	5,361,530
FUNDING			
CITY	63,861,968	67,915,142	4,053,174
OTHER CATEGORICAL	186,391	186,391	
CAPITAL FUNDS - I.F.A.	86,543,718	89,810,893	3,267,175
STATE	20,512,000	20,512,000	
FEDERAL - C.D.			
FEDERAL - OTHER	2,249,679	290,860	1,958,819-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,821,358	62,652,941	831,583
FINANCIAL PLAN SAVINGS	888,610-	138,610-	750,000
APPROPRIATION	60,932,748	62,514,331	1,581,583
FUNDING			
CITY	25,677,221	28,003,311	2,326,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,117,118	2,117,452	334
STATE	30,382,400	29,729,400	653,000-
FEDERAL - C.D.			
FEDERAL - OTHER	2,081,009	1,989,168	91,841-
INTRA-CITY SALES	675,000	675,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	110,098,178	103,553,350	6,544,828-
FINANCIAL PLAN SAVINGS	3,174,832-	502,186	3,677,018
APPROPRIATION	106,923,346	104,055,536	2,867,810-
FUNDING			
CITY	66,639,518	68,826,604	2,187,086
OTHER CATEGORICAL	963,507	963,507	
CAPITAL FUNDS - I.F.A.	15,513,943	15,514,200	257
STATE	13,115,027	11,656,924	1,458,103-
FEDERAL - C.D.			
FEDERAL - OTHER	10,684,730	7,087,680	3,597,050-
INTRA-CITY SALES	6,621	6,621	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,099,602	79,734,573	365,029-
FINANCIAL PLAN SAVINGS	2,184,641-	119,741	2,304,382
APPROPRIATION	77,914,961	79,854,314	1,939,353
FUNDING			
CITY	43,825,153	44,749,748	924,595
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	25,620,155	25,621,189	1,034
STATE	832,737	1,846,461	1,013,724
FEDERAL - C.D.			
FEDERAL - OTHER	6,867,510	6,867,510	
INTRA-CITY SALES	769,406	769,406	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,577,403	30,615,369	1,962,034-
FINANCIAL PLAN SAVINGS	500,000-	1,290,667-	790,667-
APPROPRIATION	32,077,403	29,324,702	2,752,701-
FUNDING			
CITY	11,962,744	11,289,677	673,067-
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,665,297	4,500,000	165,297-
FEDERAL - C.D.			
FEDERAL - OTHER	12,901,586	12,020,000	881,586-
INTRA-CITY SALES	2,052,751	1,020,000	1,032,751-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,426,863	63,401,445	4,025,418-
FINANCIAL PLAN SAVINGS	4,301,294-	6,042,552-	1,741,258-
APPROPRIATION	63,125,569	57,358,893	5,766,676-
FUNDING			
CITY	62,218,344	56,562,064	5,656,280-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	110,396		110,396-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,796,713	117,708,267	4,088,446-
FINANCIAL PLAN SAVINGS	2,984,107-	2,545,107-	439,000
APPROPRIATION	118,812,606	115,163,160	3,649,446-
FUNDING			
CITY	11,082,190	11,621,776	539,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	99,806,954	98,403,344	1,403,610-
STATE	5,213,040	5,138,040	75,000-
FEDERAL - C.D.			
FEDERAL - OTHER	2,559,062		2,559,062-
INTRA-CITY SALES	151,360		151,360-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,049,181	36,128,677	6,920,504-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,049,181	36,128,677	6,920,504-
FUNDING			
CITY	33,469,908	31,854,777	1,615,131-
OTHER CATEGORICAL	283,873		283,873-
CAPITAL FUNDS - I.F.A.			
STATE	3,105,900	3,105,900	
FEDERAL - C.D.			
FEDERAL - OTHER	5,789,500	768,000	5,021,500-
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 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	278,872,816	259,406,562	19,466,254-
FINANCIAL PLAN SAVINGS	8,476,443-	10,665,858-	2,189,415-
APPROPRIATION	270,396,373	248,740,704	21,655,669-
FUNDING			
CITY	199,613,028	193,502,894	6,110,134-
OTHER CATEGORICAL	192,782	72,446	120,336-
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	17,657,326	17,508,534	148,792-
FEDERAL - C.D.			
FEDERAL - OTHER	52,784,689	37,586,580	15,198,109-
INTRA-CITY SALES	78,298		78,298-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	66,387,022	70,054,890	3,667,868
OTHER	13,278,263	11,653,263	1,625,000-
TOTAL REPORTED GEOGRAPHICALLY	79,665,285	81,708,153	2,042,868
NOT REPORTED GEOGRAPHICALLY	404,435,185	396,372,229	8,062,956-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	543,722,976	507,260,320	36,462,656-
FINANCIAL PLAN SAVINGS	26,004,126-	20,055,066-	5,949,060
APPROPRIATIONS	1,001,819,320	965,285,636	36,533,684-
FUNDING			
CITY	559,955,196	555,628,985	4,326,211-
OTHER CATEGORICAL	2,004,112	1,599,903	404,209-
CAPITAL FUNDS - I.F.A.	234,891,726	236,759,098	1,867,372
STATE	101,626,166	99,806,791	1,819,375-
FEDERAL - C.D.			
FEDERAL - OTHER	99,208,684	68,619,832	30,588,852-
INTRA-CITY SALES	4,133,436	2,871,027	1,262,409-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX FACILITY REPAIR SHOP/TS	2,573,031	29	2,595,233	29	22,202
PROGRAM TOTAL:	2,573,031	29	2,595,233	29	22,202

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX HORTICULTURE/FORESTRY	1,385,079	16	1,385,168	16	89
PROGRAM TOTAL:	1,385,079	16	1,385,168	16	89

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX PARKS & PLAYGDS. MAINT.	21,394,145	295	22,206,229	295	812,084
PROGRAM TOTAL:	21,394,145	295	22,206,229	295	812,084

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BORO-WIDE RECREATION	2,785,098	36	2,785,098	36	
PROGRAM TOTAL:	2,785,098	36	2,785,098	36	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX VEHICLE REPAIR SHOP/TS	169,778	1	169,799	1	21
PROGRAM TOTAL:	169,778	1	169,799	1	21
SUB BOROUGH TOTAL:	28,307,131	377	29,141,527	377	834,396
BOROUGH TOTAL:	28,307,131	377	29,141,527	377	834,396

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK FACILITY REPAIR SHOP/TS	3,973,065	48	4,003,497	48	30,432
PROGRAM TOTAL:	3,973,065	48	4,003,497	48	30,432

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOK HORTICULTURE/FORESTRY	1,647,251	23	1,647,329	23	78
PROGRAM TOTAL:	1,647,251	23	1,647,329	23	78

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	29,301,213	345	30,331,813	345	1,030,600
PROGRAM TOTAL:	29,301,213	345	30,331,813	345	1,030,600

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	3,957,614	64	3,957,614	64	
PROGRAM TOTAL:	3,957,614	64	3,957,614	64	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	38,879,143	480	39,940,253	480	1,061,110
BOROUGH TOTAL:	38,879,143	480	39,940,253	480	1,061,110

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH FACILITY REPAIR SHOP/TS	3,089,551	36	3,106,841	36	17,290
PROGRAM TOTAL:	3,089,551	36	3,106,841	36	17,290

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MANH HORTICULTURE/FORESTRY	984,255	15	984,295	15	40
PROGRAM TOTAL:	984,255	15	984,295	15	40

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN 8 PARKS & PLAYGDS MAINT	28,619,954	347	29,903,055	347	1,283,101
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	28,619,954	347	29,903,055	347	1,283,101

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BORO-WIDE RECREATION	7,026,230	92	7,026,230	92	
PROGRAM TOTAL:	7,026,230	92	7,026,230	92	
SUB BOROUGH TOTAL:	39,719,990	490	41,020,421	490	1,300,431
BOROUGH TOTAL:	39,719,990	490	41,020,421	490	1,300,431

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS FACILITY REPAIR SHOP/TS	3,191,830	36	3,208,116	36	16,286
PROGRAM TOTAL:	3,191,830	36	3,208,116	36	16,286

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HORTICULTURE/FORESTRY	3,445,790	50	3,445,897	50	107
PROGRAM TOTAL:	3,445,790	50	3,445,897	50	107

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS PARKS & PLAYGDS. MAINT.	29,923,840	312	30,858,226	312	934,386
PROGRAM TOTAL:	29,923,840	312	30,858,226	312	934,386

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BORO-WIDE RECREATION	3,971,300	47	3,971,300	47	
PROGRAM TOTAL:	3,971,300	47	3,971,300	47	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	41,508,051	457	42,458,830	457	950,779
BOROUGH TOTAL:	41,508,051	457	42,458,830	457	950,779

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISLD FAC REPAIR SHOP/TS	2,004,805	22	2,024,811	22	20,006
PROGRAM TOTAL:	2,004,805	22	2,024,811	22	20,006

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
ST ISL HORTICULTURE/FORESTRY	1,534,591	22	1,534,631	22	40
PROGRAM TOTAL:	1,534,591	22	1,534,631	22	40

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
S. I. PARKS & PLAYGDS. MAINT.	12,042,289	154	12,370,419	154	328,130
PROGRAM TOTAL:	12,042,289	154	12,370,419	154	328,130

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. BORO-WIDE RECREATION	1,920,747	27	1,920,747	27	
PROGRAM TOTAL:	1,920,747	27	1,920,747	27	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 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:	17,993,311	230	18,341,487	230	348,176
BOROUGH TOTAL:	17,993,311	230	18,341,487	230	348,176

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18		FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	166,407,626	2,034	170,902,518	2,034	4,494,892

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,569,627	8,571,958	2,331
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,569,627	8,571,958	2,331
FUNDING			
CITY	7,752,746	7,755,077	2,331
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	816,881	816,881	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	126,081,334	130,576,226	4,494,892
OTHER	20,665,303	20,665,303	
TOTAL REPORTED GEOGRAPHICALLY	146,746,637	151,241,529	4,494,892
NOT REPORTED GEOGRAPHICALLY	162,763,407	154,528,377	8,235,030-
FINANCIAL PLAN SAVINGS	5,054,600	283,885	4,770,715-
APPROPRIATION	314,564,644	306,053,791	8,510,853-
FUNDING			
CITY	251,246,938	250,710,408	536,530-
OTHER CATEGORICAL	11,954,263	2,465,735	9,488,528-
CAPITAL FUNDS - I.F.A.			
STATE	1,164,036	395,940	768,096-
FEDERAL - C.D.	1,450,353	1,450,353	
FEDERAL - OTHER	1,144,204		1,144,204-
INTRA-CITY SALES	47,604,850	51,031,355	3,426,505

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,005,008	47,897,655	107,353-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,005,008	47,897,655	107,353-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	47,992,008	47,897,655	94,353-
STATE	:		
FEDERAL - C.D.	13,000		13,000-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	18,166,005	18,166,005	
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	19,660,989	19,660,989	
NOT REPORTED GEOGRAPHICALLY	5,683,193	5,226,288	456,905-
FINANCIAL PLAN SAVINGS		2,065	2,065
APPROPRIATION	25,344,182	24,889,342	454,840-
FUNDING			
CITY	24,850,269	24,852,701	2,432
OTHER CATEGORICAL	457,272		457,272-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	36,641	36,641	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	132,065,804	82,647,228	49,418,576-
FINANCIAL PLAN SAVINGS		2,187,498	2,187,498
APPROPRIATION	132,065,804	84,834,726	47,231,078-
FUNDING			
CITY	: 106,283,292	79,829,876	26,453,416-
OTHER CATEGORICAL	: 7,625,698	492,853	7,132,845-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,449,325		2,449,325-
FEDERAL - C.D.	: 8,723,997	761,997	7,962,000-
FEDERAL - OTHER	: 1,805,879		1,805,879-
INTRA-CITY SALES	: 5,177,613	3,750,000	1,427,613-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,881,729	25,513,408	368,321-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,881,729	25,513,408	368,321-
FUNDING			
CITY	25,813,408	25,513,408	300,000-
OTHER CATEGORICAL	17,561		17,561-
CAPITAL FUNDS - I.F.A.			
STATE	50,760		50,760-
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 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,700,137	1,585,906	114,231-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,700,137	1,585,906	114,231-
FUNDING			
CITY	1,585,906	1,585,906	
OTHER CATEGORICAL	97,653		97,653-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	16,578		16,578-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,824,770	2,588,198	236,572-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,824,770	2,588,198	236,572-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	2,797,592	2,588,198	209,394-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	27,178		27,178-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 01/29/18	FISCAL YEAR 2019 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	144,247,339	148,742,231	4,494,892
OTHER	22,160,287	22,160,287	
TOTAL REPORTED GEOGRAPHICALLY	166,407,626	170,902,518	4,494,892
NOT REPORTED GEOGRAPHICALLY	225,021,235	216,224,278	8,796,957-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	162,472,440	112,334,740	50,137,700-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	5,054,600 558,955,901	2,473,448 501,934,984	2,581,152- 57,020,917-
FUNDING			
CITY	417,532,559	390,247,376	27,285,183-
OTHER CATEGORICAL	20,152,447	2,958,588	17,193,859-
CAPITAL FUNDS - I.F.A.	50,789,600	50,485,853	303,747-
STATE	3,664,121	395,940	3,268,181-
FEDERAL - C.D.	11,004,231	3,029,231	7,975,000-
FEDERAL - OTHER	2,993,839		2,993,839-
INTRA-CITY SALES	52,819,104	54,817,996	1,998,892