



FISCAL YEAR 2018

EXECUTIVE BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Bill de Blasio, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

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

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

USES FOR THE GEOGRAPHIC REPORT

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

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

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2018 EXECUTIVE BUDGET

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,888,479	32,544,340	655,861
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,888,479	32,544,340	655,861
FUNDING			
CITY	: 27,760,026	28,840,129	1,080,103
OTHER CATEGORICAL	: 317,346	38,951	278,395-
CAPITAL FUNDS - I.F.A.	: 2,331,478	2,387,769	56,291
STATE	: 8,064		8,064-
FEDERAL - C.D.	: 200,937		200,937-
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 1,270,628	1,277,491	6,863

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,674,196	35,115,663	441,467
FINANCIAL PLAN SAVINGS	195,186	390,373	195,187
APPROPRIATION	34,869,382	35,506,036	636,654
FUNDING			
CITY	: 22,968,995	23,548,731	579,736
OTHER CATEGORICAL	: 1,560,093	1,575,508	15,415
CAPITAL FUNDS - I.F.A.	: 5,993,716	6,047,331	53,615
STATE	:		
FEDERAL - C.D.	: 3,017,506	2,775,642	241,864-
FEDERAL - OTHER	: 1,329,072	1,558,824	229,752
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,957,862	2,886,296	2,071,566-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,957,862	2,886,296	2,071,566-
FUNDING			
CITY	2,226,893	2,226,891	2-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	379,496	381,237	1,741
STATE	270,625	272,566	1,941
FEDERAL - C.D.			
FEDERAL - OTHER	2,080,848	5,602	2,075,246-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,058,915	11,842,208	216,707-
FINANCIAL PLAN SAVINGS	935,144-	935,144-	
APPROPRIATION	11,123,771	10,907,064	216,707-
FUNDING			
CITY	7,536,592	7,987,520	450,928
OTHER CATEGORICAL	3,512,182	2,843,795	668,387-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	74,997	75,749	752

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,170,987	1,205,987	35,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,170,987	1,205,987	35,000
FUNDING			
CITY	:	1,170,987	1,205,987
OTHER CATEGORICAL	:		35,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,746,570	15,413,517	6,666,947
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,746,570	15,413,517	6,666,947
FUNDING			
CITY	5,480,266	8,896,494	3,416,228
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,357,373	2,375,568	18,195
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	908,931	4,141,455	3,232,524

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	742,546	681,457	61,089-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	742,546	681,457	61,089-
FUNDING			
CITY	352,472	352,472	
OTHER CATEGORICAL	69,911	4,062	65,849-
CAPITAL FUNDS - I.F.A.	129,819	130,874	1,055
STATE			
FEDERAL - C.D.	189,326	192,921	3,595
FEDERAL - OTHER			
INTRA-CITY SALES	1,018	1,128	110

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,002,995	2,025,465	22,470
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,002,995	2,025,465	22,470
FUNDING			
CITY	:	2,025,465	22,470
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	314,200	314,200	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	314,200	314,200	
FUNDING			
CITY	:	314,200	314,200
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,960,699	8,742,969	782,270
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,960,699	8,742,969	782,270
FUNDING			
CITY	4,486,317	4,566,199	79,882
OTHER CATEGORICAL	39,285		39,285-
CAPITAL FUNDS - I.F.A.	800,648	808,558	7,910
STATE			
FEDERAL - C.D.	2,634,449	3,368,212	733,763
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	690,491	691,188	697
FINANCIAL PLAN SAVINGS			
APPROPRIATION	690,491	691,188	697
FUNDING			
CITY	690,491	691,188	697
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,734,768	4,183,548	551,220-
FINANCIAL PLAN SAVINGS		50,000-	50,000-
APPROPRIATION	4,734,768	4,133,548	601,220-
FUNDING			
CITY	4,548,057	3,963,065	584,992-
OTHER CATEGORICAL	16,228		16,228-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	170,483	170,483	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,311,639	8,598,508	713,131-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,311,639	8,598,508	713,131-
FUNDING			
CITY	6,396,850	6,191,187	205,663-
OTHER CATEGORICAL	475,393	502,104	26,711
CAPITAL FUNDS - I.F.A.	1,141,421	1,152,722	11,301
STATE			
FEDERAL - C.D.	1,215,574	579,456	636,118-
FEDERAL - OTHER	82,401	173,039	90,638
INTRA-CITY SALES			

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

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,441,779	3,337,115	4,104,664-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,441,779	3,337,115	4,104,664-
FUNDING			
CITY	91,100	91,100	
OTHER CATEGORICAL	250,000		250,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,073,310		2,073,310-
FEDERAL - C.D.	3,246,015	3,246,015	
FEDERAL - OTHER	1,781,354		1,781,354-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----	----- FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,843,772	7,600,146	1,756,374
FINANCIAL PLAN SAVINGS	10,452	6,452	4,000-
APPROPRIATION	5,854,224	7,606,598	1,752,374
FUNDING			
CITY	5,459,495	7,282,598	1,823,103
OTHER CATEGORICAL	394,729	324,000	70,729-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	253,738	227,284	26,454-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	253,738	227,284	26,454-
FUNDING			
CITY	:	253,738	227,284
OTHER CATEGORICAL	:		26,454-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,671,954	1,467,719	1,204,235-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,671,954	1,467,719	1,204,235-
FUNDING			
CITY	2,540,454	1,336,219	1,204,235-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	124,000	124,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,272	114,125	43,853
FINANCIAL PLAN SAVINGS			
APPROPRIATION	70,272	114,125	43,853
FUNDING			
CITY	:	13,500	
OTHER CATEGORICAL	:	33,757	33,757-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	23,015	100,625
FEDERAL - OTHER	:		77,610
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----	----- FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	:	30,000	30,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,000	5,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,000	5,000	
FUNDING			
CITY	5,000	5,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	175,000	140,000	35,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	175,000	140,000	35,000-
FUNDING			
CITY	160,000	110,000	50,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	15,000	30,000	15,000
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----	----- FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,002	18,002	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,002	18,002	
FUNDING			
CITY	:	18,002	18,002
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	105,207,940	111,463,290	6,255,350
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,555,924	25,721,447	4,834,477-
FINANCIAL PLAN SAVINGS	729,506-	588,319-	141,187
APPROPRIATIONS	135,034,358	136,596,418	1,562,060
FUNDING			
CITY	94,506,430	99,923,231	5,416,801
OTHER CATEGORICAL	6,668,924	5,288,420	1,380,504-
CAPITAL FUNDS - I.F.A.	13,257,951	13,408,059	150,108
STATE	2,351,999	272,566	2,079,433-
FEDERAL - C.D.	10,712,305	10,463,354	248,951-
FEDERAL - OTHER	5,273,675	1,737,465	3,536,210-
INTRA-CITY SALES	2,263,074	5,503,323	3,240,249

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	40,581,237	421	40,581,237	421	
40 PRECINCT BX BOARD 1	20,143,404	327	19,293,404	327	850,000-
41 PRECINCT BX BOARD 2	14,954,726	231	14,954,726	231	
42 PRECINCT BX BOARD 3	15,833,463	238	15,733,463	238	100,000-
44 PRECINCT BRONX BOARD 4	25,138,146	401	23,788,146	401	1,350,000-
46 PRECINCT BX BOARD 5	23,318,063	379	21,418,063	379	1,900,000-
48 PRECINCT BX BOARD 6	18,422,257	268	18,422,257	268	
52 PRECINCT BX BOARD 7	20,549,627	342	20,549,627	342	
50 PRECINCT BX BOARD 8	13,294,620	194	13,294,620	194	
45 PRECINCT BX BOARD 10	14,461,253	208	14,411,253	208	50,000-
49 PRECINCT BX BOARD 11	16,592,091	223	16,592,091	223	
43 PRECINCT BX BOARD 9	21,854,218	341	20,754,218	341	1,100,000-
47 PRECINCT BX BOARD 12	22,134,448	277	17,334,448	277	4,800,000-
BRONX BOROUGH COMMAND	20,494,836	327	37,784,147	327	17,289,311
PROGRAM TOTAL:	287,772,389	4,177	294,911,700	4,177	7,139,311
SUB BOROUGH TOTAL:	287,772,389	4,177	294,911,700	4,177	7,139,311
BOROUGH TOTAL:	287,772,389	4,177	294,911,700	4,177	7,139,311

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	9,046,631	725		725	9,046,631-
PROGRAM TOTAL:	9,046,631	725		725	9,046,631-
SUB BOROUGH TOTAL:	9,046,631	725		725	9,046,631-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,454,282	236	15,454,282	236	
84 PRECINCT BKLYN BOARD 2	17,791,584	268	17,791,584	268	
79 PRECINCT BKLYN BOARD 3	21,079,343	308	18,079,343	308	3,000,000-
83 PRECINCT BKLYN BOARD 4	17,796,971	280	17,796,971	280	
75 PRECINCT BKLYN BOARD 5	31,210,113	471	28,210,113	471	3,000,000-
77 PRECINCT BKLYN BOARD 8	20,446,678	273	19,446,678	273	1,000,000-
73 PRECINCT BKLYN BOARD 16	22,058,200	336	20,158,200	336	1,900,000-
BROOKLYN NORTH BOROUGH COMMAND	11,313,777	277	39,100,532	277	27,786,755
94 PRECINCT BKLYN BOARD 1	12,941,298	159	12,941,298	159	
88 PRECINCT BKLYN BOARD 2	13,069,005	200	13,069,005	200	
81 PRECINCT BKLYN BOARD 3	16,708,036	233	16,708,036	233	
PROGRAM TOTAL:	199,869,287	3,041	218,756,042	3,041	18,886,755
SUB BOROUGH TOTAL:	199,869,287	3,041	218,756,042	3,041	18,886,755

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	11,492,347	152	11,492,347	152	
71 PRECINCT BKLYN BOARD 9	18,715,925	276	15,715,925	276	3,000,000-
62 PRECINCT BKLYN BOARD 11	12,915,897	194	12,465,897	194	450,000-
61 PRECINCT BKLYN BOARD 15	14,064,630	209	13,264,630	209	800,000-
67 PRECINCT BKLYN BOARD 17	24,792,968	332	18,492,968	332	6,300,000-
63 PRECINCT BKLYN BOARD 18	12,548,299	181	12,548,299	181	
60 PRECINCT BKLYN BOARD 13	15,698,831	229	14,898,831	229	800,000-
66 PRECINCT BKLYN BOARD 12	13,564,778	195	13,564,778	195	
68 PRECINCT BKLYN BOARD 10	11,499,637	172	11,499,637	172	
69 PRECINCT BKLYN BOARD 18	12,929,592	186	12,929,592	186	
70 PRECINCT BKLYN BOARD 14	21,856,833	386	21,206,833	386	650,000-
72 PRECINCT BKLYN BOARD 7	14,296,176	217	14,296,176	217	
78 PRECINCT BKLYN BOARD 6	14,171,293	187	13,471,293	187	700,000-
BROOKLYN SOUTH BOROUGH COMMAND	8,182,241	177	22,803,055	177	14,620,814
PROGRAM TOTAL:	206,729,447	3,093	208,650,261	3,093	1,920,814
SUB BOROUGH TOTAL:	206,729,447	3,093	208,650,261	3,093	1,920,814
BOROUGH TOTAL:	415,645,365	6,859	427,406,303	6,859	11,760,938

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	6,911,881	622		622	6,911,881-
PROGRAM TOTAL:	6,911,881	622		622	6,911,881-
SUB BOROUGH TOTAL:	6,911,881	622		622	6,911,881-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,738,261	225	15,738,261	225	
28 PRECINCT MANHATTAN BD 10	15,071,238	209	14,571,238	209	500,000-
20 PRECINCT MANHATTAN BD 7	12,716,042	191	12,716,042	191	
19 PRECINCT MANHATTAN BD 8	17,108,970	272	17,108,970	272	
26 PRECINCT MANHATTAN BD 9	12,091,765	174	12,091,765	174	
32 PRECINCT MANHATTAN BD 10	16,892,361	270	16,792,361	270	100,000-
25 PRECINCT MANHATTAN BD 11	14,468,342	224	14,468,342	224	
34 PRECINCT MANHATTAN BD 12	16,177,384	251	16,177,384	251	
23 PRECINCT MANHATTAN BD 11	14,510,750	242	14,510,750	242	
30 PRECINCT MANHATTAN BD 9	14,518,261	220	14,518,261	220	
CENTRAL PARK PRECINCT	9,634,826	145	9,634,826	145	
MANHATTAN NORTH BORO COMMAND	12,704,667	169	24,445,691	169	11,741,024
24 PRECINCT MANHATTAN BD 7	12,817,948	204	12,817,948	204	
PROGRAM TOTAL:	184,450,815	2,796	195,591,839	2,796	11,141,024
SUB BOROUGH TOTAL:	184,450,815	2,796	195,591,839	2,796	11,141,024

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,681,188	218	14,281,188	218	400,000-
7 PRECINCT MANHATTAN BD 3	12,929,339	174	12,779,339	174	150,000-
10 PRECINCT MANHATTAN BD 4	13,689,694	195	13,339,694	195	350,000-
17 PRECINCT MANHATTAN BD 6	13,408,273	207	13,408,273	207	
1 PRECINCT MANHATTAN BDS 1, 2	17,289,112	218	17,289,112	218	
MIDTOWN SO MANH BDS 4, 5, 6	25,234,447	418	23,734,447	418	1,500,000-
5 PRECINCT MANHATTAN BDS 1,2,3	12,456,562	190	12,056,562	190	400,000-
13 PRECINCT MANHATTAN BDS 5,6	15,578,440	239	15,378,440	239	200,000-
MANHATTAN SOUTH BORO COMMAND	18,324,995	296	25,545,588	296	7,220,593
MIDTOWN NO MANHATTAN BDS 4, 5	24,573,620	357	23,073,620	357	1,500,000-
9 PRECINCT MANHATTAN BDS 2, 3	13,964,786	208	13,964,786	208	
PROGRAM TOTAL:	182,130,456	2,720	184,851,049	2,720	2,720,593
SUB BOROUGH TOTAL:	182,130,456	2,720	184,851,049	2,720	2,720,593
BOROUGH TOTAL:	373,493,152	6,138	380,442,888	6,138	6,949,736

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	6,490,125	457		457	6,490,125-
QUEENS BOROUGH COMMAND	20,067,134	303	40,964,510	303	20,897,376
PROGRAM TOTAL:	26,557,259	760	40,964,510	760	14,407,251
SUB BOROUGH TOTAL:	26,557,259	760	40,964,510	760	14,407,251

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	11,675,224	202	11,525,224	202	150,000-
104 PRECINCT QUEENS BD 5	13,938,266	216	13,938,266	216	
112 PRECINCT QUEENS BD 6	12,289,000	173	12,289,000	173	
109 PRECINCT QUEENS BD 7	20,682,024	252	20,582,024	252	100,000-
111 PRECINCT QUEENS BD 11	13,594,942	164	13,594,942	164	
115 PRECINCT QUEENS BD 3	15,792,230	289	15,742,230	289	50,000-
110 PRECINCT QUEENS BD 4	15,174,369	220	15,174,369	220	
114 PRECINCT QUEENS BD 1	18,339,226	252	18,339,226	252	
PROGRAM TOTAL:	121,485,281	1,768	121,185,281	1,768	300,000-
SUB BOROUGH TOTAL:	121,485,281	1,768	121,185,281	1,768	300,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	14,058,053	198	14,058,053	198	
102 PRECINCT QUEENS BD 9	15,906,694	223	15,406,694	223	500,000-
106 PRECINCT QUEENS BD 10	14,756,041	210	14,756,041	210	
103 PRECINCT QUEENS BD 12	19,768,049	301	15,468,049	301	4,300,000-
105 PRECINCT QUEENS BD 13	22,282,630	278	22,282,630	278	
100 PRECINCT QUEENS BD 14	11,750,941	149	11,750,941	149	
113 PRECINCT QUEENS BD 12	20,006,830	219	16,006,830	219	4,000,000-
101 PRECINCT QUEENS BD 14	16,486,618	224	15,886,618	224	600,000-
PROGRAM TOTAL:	135,015,856	1,802	125,615,856	1,802	9,400,000-
SUB BOROUGH TOTAL:	135,015,856	1,802	125,615,856	1,802	9,400,000-
BOROUGH TOTAL:	283,058,396	4,330	287,765,647	4,330	4,707,251

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	10,265,939	103	10,265,939	103	
120 PRECINCT STATEN ISLAND BD1	28,667,597	399	28,667,597	399	
123 PRECINCT STATEN ISLAND BD3	12,741,362	148	12,741,362	148	
122 PCT ST ISLAND BDS 2,3	19,250,050	249	19,250,050	249	
STATEN ISLAND BOROUGH COMMAND	12,045,456	151	16,999,065	151	4,953,609
PROGRAM TOTAL:	82,970,404	1,050	87,924,013	1,050	4,953,609
SUB BOROUGH TOTAL:	82,970,404	1,050	87,924,013	1,050	4,953,609
BOROUGH TOTAL:	82,970,404	1,050	87,924,013	1,050	4,953,609

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,442,939,706	22,554	1,478,450,551	22,554	35,510,845

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,400,140,564	1,435,651,409	35,510,845
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,442,939,706	1,478,450,551	35,510,845
NOT REPORTED GEOGRAPHICALLY	1,691,019,667	1,889,531,369	198,511,702
FINANCIAL PLAN SAVINGS	16,813,201	27,433,114	10,619,913
APPROPRIATION	3,150,772,574	3,395,415,034	244,642,460
FUNDING			
CITY	3,117,049,052	3,367,960,218	250,911,166
OTHER CATEGORICAL	818,586		818,586-
CAPITAL FUNDS - I.F.A.			
STATE	1,802,823	644,464	1,158,359-
FEDERAL - C.D.			
FEDERAL - OTHER	31,032,173	26,802,852	4,229,321-
INTRA-CITY SALES	69,940	7,500	62,440-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	456,440,501	478,346,097	21,905,596
FINANCIAL PLAN SAVINGS	3,787,783	4,305,289	517,506
APPROPRIATION	460,228,284	482,651,386	22,423,102
FUNDING			
CITY	447,076,073	475,307,567	28,231,494
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	13,152,211	7,343,819	5,808,392-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	274,829,506	282,223,788	7,394,282
FINANCIAL PLAN SAVINGS	62,737	72,209	9,472
APPROPRIATION	274,892,243	282,295,997	7,403,754
FUNDING			
CITY	: 21,395,879	23,695,976	2,300,097
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 253,496,364	258,600,021	5,103,657

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	255,202,489	259,281,610	4,079,121
FINANCIAL PLAN SAVINGS		2,462,279	2,462,279
APPROPRIATION	255,202,489	261,743,889	6,541,400
FUNDING			
CITY	:	255,202,489	261,743,889
OTHER CATEGORICAL	:		6,541,400
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,289,653	59,038,176	11,251,477-
FINANCIAL PLAN SAVINGS	836,046	898,385	62,339
APPROPRIATION	71,125,699	59,936,561	11,189,138-
FUNDING			
CITY	71,079,699	59,890,561	11,189,138-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	162,764,650	151,606,637	11,158,013-
FINANCIAL PLAN SAVINGS	537,563	609,149	71,586
APPROPRIATION	163,302,213	152,215,786	11,086,427-
FUNDING			
CITY	149,496,743	152,215,786	2,719,043
OTHER CATEGORICAL	11,870,222		11,870,222-
CAPITAL FUNDS - I.F.A.			
STATE	1,935,248		1,935,248-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	230,584,362	242,639,390	12,055,028
FINANCIAL PLAN SAVINGS	499,323	541,921	42,598
APPROPRIATION	231,083,685	243,181,311	12,097,626
FUNDING			
CITY	229,758,203	243,181,311	13,423,108
OTHER CATEGORICAL	1,325,482		1,325,482-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	185,741,486	199,547,317	13,805,831
FINANCIAL PLAN SAVINGS	456,115	493,080	36,965
APPROPRIATION	186,197,601	200,040,397	13,842,796
FUNDING			
CITY	186,197,601	200,040,397	13,842,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,476,910	97,383,011	38,093,899-
FINANCIAL PLAN SAVINGS	3,698,382-	3,620,456-	77,926
APPROPRIATION	131,778,528	93,762,555	38,015,973-
FUNDING			
CITY	66,824,500	76,010,500	9,186,000
OTHER CATEGORICAL	657,117		657,117-
CAPITAL FUNDS - I.F.A.			
STATE	4,148,484	265,470	3,883,014-
FEDERAL - C.D.			
FEDERAL - OTHER	57,204,953	11,879,640	45,325,313-
INTRA-CITY SALES	2,943,474	5,606,945	2,663,471

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	149,355,585	75,390,450	73,965,135-
FINANCIAL PLAN SAVINGS		1-	1-
APPROPRIATION	149,355,585	75,390,449	73,965,136-
FUNDING			
CITY	: 15,368,641	15,813,482	444,841
OTHER CATEGORICAL	: 50,000		50,000-
CAPITAL FUNDS - I.F.A.			
STATE	: 34,594,577	22,400,000	12,194,577-
FEDERAL - C.D.			
FEDERAL - OTHER	: 99,342,367	37,176,967	62,165,400-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,976,354	4,903,848	72,506-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,976,354	4,903,848	72,506-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,976,354	4,903,848	72,506-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	382,754,564	307,248,573	75,505,991-
FINANCIAL PLAN SAVINGS	3,140,445-	3,865,941-	725,496-
APPROPRIATION	379,614,119	303,382,632	76,231,487-
FUNDING			
CITY	294,844,332	298,053,281	3,208,949
OTHER CATEGORICAL	760,825		760,825-
CAPITAL FUNDS - I.F.A.			
STATE	59,363,463	5,194,231	54,169,232-
FEDERAL - C.D.			
FEDERAL - OTHER	24,473,782	123,120	24,350,662-
INTRA-CITY SALES	171,717	12,000	159,717-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,355,325	2,455,040	1,099,715
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,355,325	2,455,040	1,099,715
FUNDING			
CITY	457,925	590,351	132,426
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	897,400	1,864,689	967,289

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,970,040	10,645,668	324,372-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,970,040	10,645,668	324,372-
FUNDING			
CITY	10,558,540	10,645,668	87,128
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	271,500		271,500-
FEDERAL - C.D.			
FEDERAL - OTHER	140,000		140,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET	FISCAL YEAR 2018 EXECUTIVE BUDGET	
AS OF 04/20/17	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	1,400,140,564	1,435,651,409	35,510,845
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,442,939,706	1,478,450,551	35,510,845
NOT REPORTED GEOGRAPHICALLY	3,326,872,314	3,562,214,384	235,342,070
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	684,888,778	498,026,590	186,862,188-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	16,153,941 5,470,854,739	29,329,028 5,568,020,553	13,175,087 97,165,814
FUNDING			
CITY :	4,865,309,677	5,185,148,987	319,839,310
OTHER CATEGORICAL :	15,482,232		15,482,232-
CAPITAL FUNDS - I.F.A. :			
STATE :	102,116,095	28,504,165	73,611,930-
FEDERAL - C.D. :			
FEDERAL - OTHER :	225,345,486	83,326,398	142,019,088-
INTRA-CITY SALES :	262,601,249	271,041,003	8,439,754

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	211,307,062	1,689	202,649,043	1,689	8,658,019-
PROGRAM TOTAL:	211,307,062	1,689	202,649,043	1,689	8,658,019-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	1,335,166	22	1,175,138	20	160,028-
PROGRAM TOTAL:	1,335,166	22	1,175,138	20	160,028-
SUB BOROUGH TOTAL:	212,642,228	1,711	203,824,181	1,709	8,818,047-
BOROUGH TOTAL:	212,642,228	1,711	203,824,181	1,709	8,818,047-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	364,792,630	2,917	361,946,775	2,917	2,845,855-
PROGRAM TOTAL:	364,792,630	2,917	361,946,775	2,917	2,845,855-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	3,059,650	49	3,103,351	47	43,701
PROGRAM TOTAL:	3,059,650	49	3,103,351	47	43,701
SUB BOROUGH TOTAL:	367,852,280	2,966	365,050,126	2,964	2,802,154-
BOROUGH TOTAL:	367,852,280	2,966	365,050,126	2,964	2,802,154-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	271,651,163	2,170	259,834,607	2,170	11,816,556-
PROGRAM TOTAL:	271,651,163	2,170	259,834,607	2,170	11,816,556-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 EXECUTIVE BUDGET FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN FIRE PREVENTION	1,769,209	33	1,638,124	28	131,085-
PROGRAM TOTAL:	1,769,209	33	1,638,124	28	131,085-
SUB BOROUGH TOTAL:	273,420,372	2,203	261,472,731	2,198	11,947,641-
BOROUGH TOTAL:	273,420,372	2,203	261,472,731	2,198	11,947,641-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	291,211,807	2,332	278,171,240	2,332	13,040,567-
PROGRAM TOTAL:	291,211,807	2,332	278,171,240	2,332	13,040,567-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FIRE PREVENTION	2,414,825	40	2,170,331	33	244,494-
PROGRAM TOTAL:	2,414,825	40	2,170,331	33	244,494-
SUB BOROUGH TOTAL:	293,626,632	2,372	280,341,571	2,365	13,285,061-
BOROUGH TOTAL:	293,626,632	2,372	280,341,571	2,365	13,285,061-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 EXECUTIVE BUDGET FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	107,942,334	871	103,790,594	871	4,151,740-
PROGRAM TOTAL:	107,942,334	871	103,790,594	871	4,151,740-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 057 FIRE DEPARTMENT
 BOROUGH STATEN ISLAND
 PROGRAM FIRE PREVENTION
 UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	422,747	7	418,840	7	3,907-
PROGRAM TOTAL:	422,747	7	418,840	7	3,907-
SUB BOROUGH TOTAL:	108,365,081	878	104,209,434	878	4,155,647-
BOROUGH TOTAL:	108,365,081	878	104,209,434	878	4,155,647-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,255,906,593	10,130	1,214,898,043	10,114	41,008,550-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,334,336	121,533,800	5,199,464
FINANCIAL PLAN SAVINGS		858,312-	858,312-
APPROPRIATION	116,334,336	120,675,488	4,341,152
FUNDING			
CITY	: 105,350,191	109,910,722	4,560,531
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 702,107	703,264	1,157
STATE	: 75,000		75,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 10,112,038	10,061,502	50,536-
INTRA-CITY SALES	: 95,000		95,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	856,511,355	838,776,966	17,734,389-
OTHER	390,393,641	367,615,293	22,778,348-
TOTAL REPORTED GEOGRAPHICALLY	1,246,904,996	1,206,392,259	40,512,737-
NOT REPORTED GEOGRAPHICALLY	150,593,243	132,600,631	17,992,612-
FINANCIAL PLAN SAVINGS	39,824,313-	10,153,115	49,977,428
APPROPRIATION	1,357,673,926	1,349,146,005	8,527,921-
FUNDING			
CITY	1,325,234,939	1,326,757,422	1,522,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	811,094	707,019	104,075-
FEDERAL - C.D.			
FEDERAL - OTHER	31,513,573	21,681,564	9,832,009-
INTRA-CITY SALES	114,320		114,320-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,354,182	20,725,746	1,371,564
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,354,182	20,725,746	1,371,564
FUNDING			
CITY	:	19,150,909	20,725,746
OTHER CATEGORICAL	:		1,574,837
CAPITAL FUNDS - I.F.A.	:		
STATE	:	203,273	203,273-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,739,602	7,754,298	14,696
OTHER	1,261,995	751,486	510,509-
TOTAL REPORTED GEOGRAPHICALLY	9,001,597	8,505,784	495,813-
NOT REPORTED GEOGRAPHICALLY	30,798,852	31,698,805	899,953
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,800,449	40,204,589	404,140
FUNDING			
CITY	39,473,878	40,204,589	730,711
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	326,571		326,571-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	263,394,494	274,700,421	11,305,927
FINANCIAL PLAN SAVINGS			
APPROPRIATION	263,394,494	274,700,421	11,305,927
FUNDING			
CITY	: 92,069,649	73,843,459	18,226,190-
OTHER CATEGORICAL	: 170,071,562	200,312,762	30,241,200
CAPITAL FUNDS - I.F.A.	:		
STATE	: 544,200	544,200	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 709,083		709,083-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	183,420,862	146,978,290	36,442,572-
FINANCIAL PLAN SAVINGS		121,000-	121,000-
APPROPRIATION	183,420,862	146,857,290	36,563,572-
FUNDING			
CITY	132,607,970	132,428,976	178,994-
OTHER CATEGORICAL	200,000		200,000-
CAPITAL FUNDS - I.F.A.			
STATE	3,294		3,294-
FEDERAL - C.D.			
FEDERAL - OTHER	49,706,785	14,428,314	35,278,471-
INTRA-CITY SALES	902,813		902,813-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----	----- FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,342,689	34,302,222	1,959,533
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,342,689	34,302,222	1,959,533
FUNDING			
CITY	31,671,074	34,054,608	2,383,534
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	247,614	247,614	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	424,001		424,001-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,060	150,060	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	150,060	150,060	
FUNDING			
CITY	:	150,060	150,060
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,847,893	805,177	1,042,716-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,847,893	805,177	1,042,716-
FUNDING			
CITY	1,789,005	805,177	983,828-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	58,888		58,888-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,688,216	33,117,824	1,429,608
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,688,216	33,117,824	1,429,608
FUNDING			
CITY	26,595,614	28,025,222	1,429,608
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
 EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	864,250,957	846,531,264	17,719,693-
OTHER	391,655,636	368,366,779	23,288,857-
TOTAL REPORTED GEOGRAPHICALLY	1,255,906,593	1,214,898,043	41,008,550-
NOT REPORTED GEOGRAPHICALLY	580,475,107	581,259,403	784,296
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	249,449,720	215,353,573	34,096,147-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	39,824,313- 2,046,007,107	9,173,803 2,020,684,822	48,998,116 25,322,285-
FUNDING			
CITY :	1,774,093,289	1,766,905,981	7,187,308-
OTHER CATEGORICAL :	175,062,363	205,103,563	30,041,200
CAPITAL FUNDS - I.F.A. :	702,107	703,264	1,157
STATE :	2,186,276	1,800,634	385,642-
FEDERAL - C.D. :			
FEDERAL - OTHER :	92,041,479	46,171,380	45,870,099-
INTRA-CITY SALES :	1,921,593		1,921,593-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----		----- FISCAL YEAR 2018 EXECUTIVE BUDGET -----		
LOCAL SERVICE DISTRICT	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
 EXECUTIVE BUDGET FISCAL YEAR 2018

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----		----- FISCAL YEAR 2018 EXECUTIVE BUDGET -----		
	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
 EXECUTIVE BUDGET FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	81,104	1	98,962	1	17,858
PROGRAM TOTAL:	81,104	1	98,962	1	17,858
SUB BOROUGH TOTAL:	81,104	1	98,962	1	17,858
BOROUGH TOTAL:	81,104	1	98,962	1	17,858

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	81,104	1	98,962	1	17,858

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,704,957	14,521,787	816,830
FINANCIAL PLAN SAVINGS		630,903-	630,903-
APPROPRIATION	13,704,957	13,890,884	185,927
FUNDING			
CITY	9,312,644	9,554,000	241,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	747,036	749,853	2,817
FEDERAL - C.D.	143,774	144,159	385
FEDERAL - OTHER	3,501,503	3,442,872	58,631-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	81,104	97,880	16,776
OTHER		1,082	1,082
TOTAL REPORTED GEOGRAPHICALLY	81,104	98,962	17,858
NOT REPORTED GEOGRAPHICALLY	14,891,750	14,827,913	63,837-
FINANCIAL PLAN SAVINGS		343,785-	343,785-
APPROPRIATION	14,972,854	14,583,090	389,764-
FUNDING			
CITY	5,881,370	6,003,970	122,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	855,244	833,089	22,155-
FEDERAL - C.D.			
FEDERAL - OTHER	8,236,240	7,746,031	490,209-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	311,655,239	274,226,416	37,428,823-
FINANCIAL PLAN SAVINGS	621,904	5,763,736	5,141,832
APPROPRIATION	312,277,143	279,990,152	32,286,991-
FUNDING			
CITY	200,521,212	178,094,156	22,427,056-
OTHER CATEGORICAL	552,053		552,053-
CAPITAL FUNDS - I.F.A.			
STATE	41,302,598	41,234,746	67,852-
FEDERAL - C.D.	2,746,219	2,097,238	648,981-
FEDERAL - OTHER	64,475,264	58,194,356	6,280,908-
INTRA-CITY SALES	2,679,797	369,656	2,310,141-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,029,482	1,646,234	383,248-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,029,482	1,646,234	383,248-
FUNDING			
CITY	980,372	982,085	1,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	166,413	88,913	77,500-
FEDERAL - C.D.			
FEDERAL - OTHER	882,697	575,236	307,461-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET	FISCAL YEAR 2018 EXECUTIVE BUDGET	
AS OF 04/20/17	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	81,104	97,880	16,776
OTHER		1,082	1,082
TOTAL REPORTED GEOGRAPHICALLY	81,104	98,962	17,858
NOT REPORTED GEOGRAPHICALLY	28,596,707	29,349,700	752,993
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	313,684,721	275,872,650	37,812,071-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	621,904	4,789,048	4,167,144
	342,984,436	310,110,360	32,874,076-
FUNDING			
CITY :	216,695,598	194,634,211	22,061,387-
OTHER CATEGORICAL :	552,053		552,053-
CAPITAL FUNDS - I.F.A. :			
STATE :	43,071,291	42,906,601	164,690-
FEDERAL - C.D. :	2,889,993	2,241,397	648,596-
FEDERAL - OTHER :	77,095,704	69,958,495	7,137,209-
INTRA-CITY SALES :	2,679,797	369,656	2,310,141-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,226,192	5,266,221	40,029
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,226,192	5,266,221	40,029
FUNDING			
CITY	4,191,496	4,695,258	503,762
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	242,755	243,110	355
STATE	3,186	3,371	185
FEDERAL - C.D.	143,755	144,482	727
FEDERAL - OTHER			
INTRA-CITY SALES	645,000	180,000	465,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,992,136	1,590,375	401,761-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,992,136	1,590,375	401,761-
FUNDING			
CITY	1,992,136	1,590,375	401,761-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	30,258,436	28,962,296	1,296,140-
NOT REPORTED GEOGRAPHICALLY	28,899,486	1,505,810	27,393,676-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,157,922	30,468,106	28,689,816-
FUNDING			
CITY	58,869,036	30,362,296	28,506,740-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	213,821	105,810	108,011-
FEDERAL - OTHER			
INTRA-CITY SALES	75,065		75,065-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	26,447,675	25,167,817	1,279,858-
NOT REPORTED GEOGRAPHICALLY	583,159		583,159-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,030,834	25,167,817	1,863,017-
FUNDING			
CITY	26,447,675	25,167,817	1,279,858-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	583,159		583,159-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,260,680	6,294,903	965,777-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,260,680	6,294,903	965,777-
FUNDING			
CITY	6,909,178	6,294,903	614,275-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	351,502		351,502-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,140,709	15,539,243	601,466-
NOT REPORTED GEOGRAPHICALLY	468,210		468,210-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,608,919	15,539,243	1,069,676-
FUNDING			
CITY	16,140,709	15,539,243	601,466-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	468,210		468,210-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----	----- FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	15,383,267	13,757,585	1,625,682-
NOT REPORTED GEOGRAPHICALLY	1,239,624	1,233,648	5,976-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,622,891	14,991,233	1,631,658-
FUNDING			
CITY	:	16,622,891	14,991,233
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,199,820	7,755,468	444,352-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,199,820	7,755,468	444,352-
FUNDING			
CITY	8,199,820	7,755,468	444,352-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,016,316	1,786,410	229,906-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,016,316	1,786,410	229,906-
FUNDING			
CITY	2,016,316	1,786,410	229,906-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,857,483	3,595,949	1,261,534-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,857,483	3,595,949	1,261,534-
FUNDING			
CITY	3,885,034	3,595,949	289,085-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	972,449		972,449-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----	----- FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,499,765	954,946	2,544,819-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,499,765	954,946	2,544,819-
FUNDING			
CITY	:	1,244,370	954,946
OTHER CATEGORICAL	:		289,424-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	2,255,395	2,255,395-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,971,070	1,802,687	168,383-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,971,070	1,802,687	168,383-
FUNDING			
CITY	1,933,384	1,802,687	130,697-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	37,686		37,686-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	991,741	870,263	121,478-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	991,741	870,263	121,478-
FUNDING			
CITY	991,741	870,263	121,478-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----	----- FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,586,608	1,364,014	222,594-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,586,608	1,364,014	222,594-
FUNDING			
CITY	:	1,586,608	1,364,014
OTHER CATEGORICAL	:		222,594-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----	----- FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	902,465	661,442	241,023-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	902,465	661,442	241,023-
FUNDING			
CITY	783,465	661,442	122,023-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	119,000		119,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,728,952	1,644,795	84,157-
NOT REPORTED GEOGRAPHICALLY	48,808		48,808-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,777,760	1,644,795	132,965-
FUNDING			
CITY	1,728,952	1,644,795	84,157-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	48,808		48,808-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----	----- FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,335,178	1,204,596	130,582-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,335,178	1,204,596	130,582-
FUNDING			
CITY	:	1,335,178	1,204,596
OTHER CATEGORICAL	:		130,582-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,793,296	2,608,476	184,820-
NOT REPORTED GEOGRAPHICALLY	94,845		94,845-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,888,141	2,608,476	279,665-
FUNDING			
CITY	2,793,296	2,608,476	184,820-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	94,845		94,845-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,897,009	1,829,166	67,843-
NOT REPORTED GEOGRAPHICALLY	1,324,006		1,324,006-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,221,015	1,829,166	1,391,849-
FUNDING			
CITY	1,897,009	1,829,166	67,843-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,324,006		1,324,006-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----	----- FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	905,715	794,512	111,203-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	905,715	794,512	111,203-
FUNDING			
CITY	:	905,715	794,512
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	9,414,368	8,232,294	1,182,074-
NOT REPORTED GEOGRAPHICALLY	10,311,867	8,335,906	1,975,961-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,726,235	16,568,200	3,158,035-
FUNDING			
CITY	19,500,720	16,568,200	2,932,520-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	225,515		225,515-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----	----- FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,157,409	1,042,775	114,634-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,157,409	1,042,775	114,634-
FUNDING			
CITY	:	1,157,409	1,042,775
OTHER CATEGORICAL	:		114,634-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,226,192	5,266,221	40,029
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	115,318,397	108,204,690	7,113,707-
NOT REPORTED GEOGRAPHICALLY	68,391,706	30,330,686	38,061,020-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	188,936,295	143,801,597	45,134,698-
FUNDING			
CITY :	181,132,138	143,124,824	38,007,314-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	242,755	243,110	355
STATE :	3,186	3,371	185
FEDERAL - C.D. :	357,576	250,292	107,284-
FEDERAL - OTHER :			
INTRA-CITY SALES :	7,200,640	180,000	7,020,640-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,264,588	14,850,251	414,337-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,264,588	14,850,251	414,337-
FUNDING			
CITY	: 11,414,995	11,287,703	127,292-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 22,390	22,390	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,827,203	3,540,158	287,045-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,016,253	24,872,218	144,035-
FINANCIAL PLAN SAVINGS	1,496,558-	275,000	1,771,558
APPROPRIATION	23,519,695	25,147,218	1,627,523
FUNDING			
CITY	10,441,703	11,613,815	1,172,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	75,756	77,197	1,441
FEDERAL - OTHER	5,235,165	5,709,968	474,803
INTRA-CITY SALES	7,289,461	7,268,628	20,833-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,464,630	27,183,150	49,281,480-
FINANCIAL PLAN SAVINGS	120,470-	66,591	187,061
APPROPRIATION	76,344,160	27,249,741	49,094,419-
FUNDING			
CITY	42,509,286	2,837,766	39,671,520-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	31,898,874	22,850,975	9,047,899-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	633,502,443	599,788,208	33,714,235-
FINANCIAL PLAN SAVINGS	394,276	12,783,473	12,389,197
APPROPRIATION	633,896,719	612,571,681	21,325,038-
FUNDING			
CITY	419,376,793	428,216,071	8,839,278
OTHER CATEGORICAL	2,300,706	15,606	2,285,100-
CAPITAL FUNDS - I.F.A.			
STATE	7,586,078	4,808,427	2,777,651-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	47,872,831	20,980,340	26,892,491-
INTRA-CITY SALES	151,253,311	153,044,237	1,790,926

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,280,841	39,722,469	558,372-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	709,967,073	626,971,358	82,995,715-
FINANCIAL PLAN SAVINGS	1,222,752-	13,125,064	14,347,816
APPROPRIATIONS	749,025,162	679,818,891	69,206,271-
FUNDING			
CITY :	483,742,777	453,955,355	29,787,422-
OTHER CATEGORICAL :	2,300,706	15,606	2,285,100-
CAPITAL FUNDS - I.F.A. :			
STATE :	8,086,078	5,308,427	2,777,651-
FEDERAL - C.D. :	7,518,756	7,145,197	373,559-
FEDERAL - OTHER :	88,834,073	53,081,441	35,752,632-
INTRA-CITY SALES :	158,542,772	160,312,865	1,770,093

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,658,341	17,506,598	848,257
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,658,341	17,506,598	848,257
FUNDING			
CITY	10,405,409	11,780,835	1,375,426
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	56,120		56,120-
FEDERAL - C.D.	1,290,462	782,609	507,853-
FEDERAL - OTHER	4,896,495	4,933,299	36,804
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,091,999	3,549,799	457,800
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,091,999	3,549,799	457,800
FUNDING			
CITY	2,893,856	3,351,656	457,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,077,683	6,013,839	63,844-
FINANCIAL PLAN SAVINGS		250,000	250,000
APPROPRIATION	6,077,683	6,263,839	186,156
FUNDING			
CITY	2,207,363	2,470,968	263,605
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	77,449		77,449-
FEDERAL - OTHER	3,792,871	3,792,871	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,077,004	27,425,782	26,651,222-
FINANCIAL PLAN SAVINGS	1,000,000	3,605,000	2,605,000
APPROPRIATION	55,077,004	31,030,782	24,046,222-
FUNDING			
CITY	42,753,234	25,302,258	17,450,976-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,879		18,879-
FEDERAL - C.D.	7,069,483	2,662,320	4,407,163-
FEDERAL - OTHER	5,235,408	3,066,204	2,169,204-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,328,471	4,221,851	2,106,620-
FINANCIAL PLAN SAVINGS		500,000	500,000
APPROPRIATION	6,328,471	4,721,851	1,606,620-
FUNDING			
CITY	6,328,471	4,721,851	1,606,620-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	145,647,131	38,093,600	107,553,531-
FINANCIAL PLAN SAVINGS	1,000,000	4,000,000	3,000,000
APPROPRIATION	146,647,131	42,093,600	104,553,531-
FUNDING			
CITY	20,449,977	18,335,817	2,114,160-
OTHER CATEGORICAL	9,802,141		9,802,141-
CAPITAL FUNDS - I.F.A.			
STATE	2,151,319	2,015,000	136,319-
FEDERAL - C.D.	76,339,086	13,424,445	62,914,641-
FEDERAL - OTHER	16,666,108	942,907	15,723,201-
INTRA-CITY SALES	21,238,500	7,375,431	13,863,069-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,497,828	43,903,054	18,594,774-
FINANCIAL PLAN SAVINGS		2,575,000	2,575,000
APPROPRIATION	62,497,828	46,478,054	16,019,774-
FUNDING			
CITY	18,695,659	13,817,061	4,878,598-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,092,383		1,092,383-
FEDERAL - OTHER	37,589,786	27,540,993	10,048,793-
INTRA-CITY SALES	5,120,000	5,120,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,572,266	40,064,274	507,992-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,572,266	40,064,274	507,992-
FUNDING			
CITY	39,256,447	38,686,395	570,052-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,315,819	1,377,879	62,060
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,828,023	27,070,236	1,242,213
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	309,122,700	153,708,561	155,414,139-
FINANCIAL PLAN SAVINGS	2,000,000	10,930,000	8,930,000
APPROPRIATIONS	336,950,723	191,708,797	145,241,926-
FUNDING			
CITY :	142,990,416	118,466,841	24,523,575-
OTHER CATEGORICAL :	9,802,141		9,802,141-
CAPITAL FUNDS - I.F.A. :			
STATE :	2,226,318	2,015,000	211,318-
FEDERAL - C.D. :	85,868,863	16,869,374	68,999,489-
FEDERAL - OTHER :	69,694,630	41,852,296	27,842,334-
INTRA-CITY SALES :	26,368,355	12,505,286	13,863,069-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	4,443,040	90	4,355,046	83	87,994-
PROGRAM TOTAL:	4,443,040	90	4,355,046	83	87,994-
SUB BOROUGH TOTAL:	4,443,040	90	4,355,046	83	87,994-
BOROUGH TOTAL:	4,443,040	90	4,355,046	83	87,994-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	6,247,581	106	5,721,446	102	526,135-
PROGRAM TOTAL:	6,247,581	106	5,721,446	102	526,135-
SUB BOROUGH TOTAL:	6,247,581	106	5,721,446	102	526,135-
BOROUGH TOTAL:	6,247,581	106	5,721,446	102	526,135-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	4,202,567	84	4,034,947	75	167,620-
PROGRAM TOTAL:	4,202,567	84	4,034,947	75	167,620-
SUB BOROUGH TOTAL:	4,202,567	84	4,034,947	75	167,620-
BOROUGH TOTAL:	4,202,567	84	4,034,947	75	167,620-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	1,866,168	30	1,895,543	30	29,375
PROGRAM TOTAL:	1,866,168	30	1,895,543	30	29,375
SUB BOROUGH TOTAL:	1,866,168	30	1,895,543	30	29,375
BOROUGH TOTAL:	1,866,168	30	1,895,543	30	29,375

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,873,696	312	16,121,322	292	752,374-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,554,196	40,565,330	2,011,134
FINANCIAL PLAN SAVINGS	345,000-	2,546,193	2,891,193
APPROPRIATION	38,209,196	43,111,523	4,902,327
FUNDING			
CITY	25,168,971	28,691,294	3,522,323
OTHER CATEGORICAL	48,750	146,250	97,500
CAPITAL FUNDS - I.F.A.	2,597,132	2,706,996	109,864
STATE			
FEDERAL - C.D.	7,709,548	8,902,313	1,192,765
FEDERAL - OTHER	2,659,012	2,659,012	
INTRA-CITY SALES	25,783	5,658	20,125-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,421,167	33,039,234	618,067
FINANCIAL PLAN SAVINGS	200,986	651,971	450,985
APPROPRIATION	32,622,153	33,691,205	1,069,052
FUNDING			
CITY	: 12,834,625	13,431,805	597,180
OTHER CATEGORICAL	: 409,606	409,606	
CAPITAL FUNDS - I.F.A.	: 10,617,944	10,121,427	496,517-
STATE	:		
FEDERAL - C.D.	: 3,776,620	4,761,328	984,708
FEDERAL - OTHER	: 4,983,358	4,967,039	16,319-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	15,683,673	14,931,299	752,374-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,873,696	16,121,322	752,374-
NOT REPORTED GEOGRAPHICALLY	48,002,825	45,707,781	2,295,044-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,876,521	61,829,103	3,047,418-
FUNDING			
CITY	12,800,643	12,427,757	372,886-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	134,474	159,906	25,432
STATE			
FEDERAL - C.D.	48,375,032	47,117,308	1,257,724-
FEDERAL - OTHER	1,823,883	1,829,500	5,617
INTRA-CITY SALES	1,742,489	294,632	1,447,857-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,150,756	39,331,521	180,765
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,150,756	39,331,521	180,765
FUNDING			
CITY	4,484,485	4,695,917	211,432
OTHER CATEGORICAL	230,563	230,563	
CAPITAL FUNDS - I.F.A.	10,006,473	10,459,974	453,501
STATE			
FEDERAL - C.D.	5,431,266	4,932,766	498,500-
FEDERAL - OTHER	17,544,184	17,544,184	
INTRA-CITY SALES	1,453,785	1,468,117	14,332

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,776,037	10,412,970	636,933
FINANCIAL PLAN SAVINGS		9,694	9,694
APPROPRIATION	9,776,037	10,422,664	646,627
FUNDING			
CITY	8,997,484	8,219,013	778,471-
OTHER CATEGORICAL	20,000	20,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	523,119	1,948,217	1,425,098
FEDERAL - OTHER			
INTRA-CITY SALES	235,434	235,434	

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,058,932,076	844,594,609	214,337,467-
FINANCIAL PLAN SAVINGS	5,000	34,000	29,000
APPROPRIATION	1,058,937,076	844,628,609	214,308,467-
FUNDING			
CITY	95,563,333	42,123,112	53,440,221-
OTHER CATEGORICAL	18,295,053	55,000	18,240,053-
CAPITAL FUNDS - I.F.A.			
STATE	20,847,165		20,847,165-
FEDERAL - C.D.	445,547,509	326,566,934	118,980,575-
FEDERAL - OTHER	478,684,016	475,883,563	2,800,453-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,185,950	13,876,520	2,309,430-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,185,950	13,876,520	2,309,430-
FUNDING			
CITY	3,280,366	3,336,148	55,782
OTHER CATEGORICAL	1,699,848	70,474	1,629,374-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	11,205,736	10,469,898	735,838-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,986,407	84,907,117	3,079,290-
FINANCIAL PLAN SAVINGS	8,859	167,180	158,321
APPROPRIATION	87,995,266	85,074,297	2,920,969-
FUNDING			
CITY	25,547,381	17,835,139	7,712,242-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	56,290,529	64,428,296	8,137,767
FEDERAL - OTHER	3,500,000	735,862	2,764,138-
INTRA-CITY SALES	582,356		582,356-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	15,683,673	14,931,299	752,374-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,873,696	16,121,322	752,374-
NOT REPORTED GEOGRAPHICALLY	158,128,944	158,643,866	514,922
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,172,880,470	953,791,216	219,089,254-
FINANCIAL PLAN SAVINGS	130,155-	3,409,038	3,539,193
APPROPRIATIONS	1,347,752,955	1,131,965,442	215,787,513-
FUNDING			
CITY :	188,677,288	130,760,185	57,917,103-
OTHER CATEGORICAL :	21,703,820	1,931,893	19,771,927-
CAPITAL FUNDS - I.F.A. :	23,356,023	23,448,303	92,280
STATE :	21,922,165	1,075,000	20,847,165-
FEDERAL - C.D. :	578,859,359	469,127,060	109,732,299-
FEDERAL - OTHER :	509,194,453	503,619,160	5,575,293-
INTRA-CITY SALES :	4,039,847	2,003,841	2,036,006-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX PLAN EXAMINATION	485,006	6	1,440,530	20	955,524
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	486,568	6	1,442,092	20	955,524
SUB BOROUGH TOTAL:	486,568	6	1,442,092	20	955,524
BOROUGH TOTAL:	486,568	6	1,442,092	20	955,524

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	1,648,280	20	3,400,398	45	1,752,118
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	1,652,398	20	3,404,516	45	1,752,118
SUB BOROUGH TOTAL:	1,652,398	20	3,404,516	45	1,752,118
BOROUGH TOTAL:	1,652,398	20	3,404,516	45	1,752,118

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN PLAN EXAMINATION	2,450,200	29	3,641,084	46	1,190,884
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,453,466	29	3,644,350	46	1,190,884
SUB BOROUGH TOTAL:	2,453,466	29	3,644,350	46	1,190,884
BOROUGH TOTAL:	2,453,466	29	3,644,350	46	1,190,884

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PLAN EXAMINATION	1,645,248	19	2,603,677	33	958,429
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	1,649,650	19	2,608,079	33	958,429
SUB BOROUGH TOTAL:	1,649,650	19	2,608,079	33	958,429
BOROUGH TOTAL:	1,649,650	19	2,608,079	33	958,429

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND PLAN EXAMINATION	368,941	4	558,721	7	189,780
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	370,219	4	559,999	7	189,780
SUB BOROUGH TOTAL:	370,219	4	559,999	7	189,780
BOROUGH TOTAL:	370,219	4	559,999	7	189,780

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	6,612,301	78	11,659,036	151	5,046,735

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	6,597,391	11,644,126	5,046,735
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	6,612,301	11,659,036	5,046,735
NOT REPORTED GEOGRAPHICALLY	115,253,398	120,584,975	5,331,577
FINANCIAL PLAN SAVINGS	2,514,651		2,514,651-
APPROPRIATION	124,380,350	132,244,011	7,863,661
FUNDING			
CITY	:	124,380,350	132,244,011
OTHER CATEGORICAL	:		7,863,661
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,322,457	50,886,614	5,564,157
FINANCIAL PLAN SAVINGS		645,490	645,490
APPROPRIATION	45,322,457	51,532,104	6,209,647
FUNDING			
CITY	45,322,457	50,532,104	5,209,647
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		1,000,000	1,000,000
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET	FISCAL YEAR 2018 EXECUTIVE BUDGET	
AS OF 04/20/17	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	6,597,391	11,644,126	5,046,735
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	6,612,301	11,659,036	5,046,735
NOT REPORTED GEOGRAPHICALLY	115,253,398	120,584,975	5,331,577
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,322,457	50,886,614	5,564,157
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,514,651 169,702,807	645,490 183,776,115	1,869,161- 14,073,308
FUNDING			
CITY	169,702,807	182,776,115	13,073,308
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		1,000,000	1,000,000
FEDERAL - OTHER			
INTRA-CITY SALES			

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----		----- FISCAL YEAR 2018 EXECUTIVE BUDGET -----		
	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
 EXECUTIVE BUDGET FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----		----- FISCAL YEAR 2018 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,696,791	53,225,297	528,506
FINANCIAL PLAN SAVINGS	96,000	48,773	47,227-
APPROPRIATION	52,792,791	53,274,070	481,279
FUNDING			
CITY	: 26,924,769	31,975,840	5,051,071
OTHER CATEGORICAL	: 2,059,575		2,059,575-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 19,159,541	20,958,247	1,798,706
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,493,906	339,983	4,153,923-
INTRA-CITY SALES	: 155,000		155,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	98,306,929	96,162,839	2,144,090-
FINANCIAL PLAN SAVINGS		300,000	300,000
APPROPRIATION	98,306,929	96,462,839	1,844,090-
FUNDING			
CITY	18,153,422	23,505,981	5,352,559
OTHER CATEGORICAL	1,106,461	664,750	441,711-
CAPITAL FUNDS - I.F.A.			
STATE	16,750,730	16,467,285	283,445-
FEDERAL - C.D.			
FEDERAL - OTHER	62,296,316	55,824,823	6,471,493-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	114,276,946	112,798,194	1,478,752-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	114,276,946	112,798,194	1,478,752-
FUNDING			
CITY	52,040,804	64,812,842	12,772,038
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	44,838,394	44,344,342	494,052-
FEDERAL - C.D.			
FEDERAL - OTHER	8,540,704	3,574,133	4,966,571-
INTRA-CITY SALES	8,857,044	66,877	8,790,167-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,476,691	62,358,990	1,882,299
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,476,691	62,358,990	1,882,299
FUNDING			
CITY	31,495,378	41,241,027	9,745,649
OTHER CATEGORICAL	8,094,767	96,026	7,998,741-
CAPITAL FUNDS - I.F.A.			
STATE	8,317,138	8,654,677	337,539
FEDERAL - C.D.			
FEDERAL - OTHER	11,766,563	11,916,736	150,173
INTRA-CITY SALES	802,845	450,524	352,321-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,690,047	16,847,658	157,611
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,690,047	16,847,658	157,611
FUNDING			
CITY	:	1,672,752	3,922,683
OTHER CATEGORICAL	:		2,249,931
CAPITAL FUNDS - I.F.A.	:		
STATE	:	6,242,928	5,289,368
FEDERAL - C.D.	:		953,560-
FEDERAL - OTHER	:	8,774,367	7,635,607
INTRA-CITY SALES	:		1,138,760-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,514,522	53,258,630	2,255,892-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,514,522	53,258,630	2,255,892-
FUNDING			
CITY	51,251,574	52,968,687	1,717,113
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	805,524		805,524-
FEDERAL - C.D.			
FEDERAL - OTHER	3,457,424	289,943	3,167,481-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,878,106	12,434,270	2,443,836-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,878,106	12,434,270	2,443,836-
FUNDING			
CITY	6,534,201	7,532,893	998,692
OTHER CATEGORICAL	35,504		35,504-
CAPITAL FUNDS - I.F.A.			
STATE	5,186,849	3,919,229	1,267,620-
FEDERAL - C.D.			
FEDERAL - OTHER	2,802,738	982,148	1,820,590-
INTRA-CITY SALES	318,814		318,814-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	5,129,992	6,033,229	903,237
OTHER	44,380		44,380-
TOTAL REPORTED GEOGRAPHICALLY	5,174,372	6,033,229	858,857
NOT REPORTED GEOGRAPHICALLY	27,350,369	31,560,270	4,209,901
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,524,741	37,593,499	5,068,758
FUNDING			
CITY	12,481,226	22,554,640	10,073,414
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,631,979	11,491,966	140,013-
FEDERAL - C.D.			
FEDERAL - OTHER	8,411,536	3,546,893	4,864,643-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,571,268	16,814,021	242,753
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,571,268	16,814,021	242,753
FUNDING			
CITY	3,969,916	10,742,455	6,772,539
OTHER CATEGORICAL	6,490,939	64,733	6,426,206-
CAPITAL FUNDS - I.F.A.			
STATE	1,800,189	2,142,347	342,158
FEDERAL - C.D.			
FEDERAL - OTHER	4,238,554	3,864,486	374,068-
INTRA-CITY SALES	71,670		71,670-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	122,336,016	103,314,673	19,021,343-
FINANCIAL PLAN SAVINGS	223,855-	573,855-	350,000-
APPROPRIATION	122,112,161	102,740,818	19,371,343-
FUNDING			
CITY	78,306,184	70,121,151	8,185,033-
OTHER CATEGORICAL		613	613
CAPITAL FUNDS - I.F.A.			
STATE	35,345,005	29,665,407	5,679,598-
FEDERAL - C.D.			
FEDERAL - OTHER	3,433,715	2,843,647	590,068-
INTRA-CITY SALES	5,027,257	110,000	4,917,257-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	237,578,860	182,926,995	54,651,865-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	237,578,860	182,926,995	54,651,865-
FUNDING			
CITY	40,569,281	23,104,443	17,464,838-
OTHER CATEGORICAL	543,662	669,304	125,642
CAPITAL FUNDS - I.F.A.			
STATE	19,587,745	11,267,475	8,320,270-
FEDERAL - C.D.			
FEDERAL - OTHER	176,792,412	147,855,473	28,936,939-
INTRA-CITY SALES	85,760	30,300	55,460-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,318,072	53,880,289	12,437,783-
FINANCIAL PLAN SAVINGS		4,500,000	4,500,000
APPROPRIATION	66,318,072	58,380,289	7,937,783-
FUNDING			
CITY	40,529,026	36,999,891	3,529,135-
OTHER CATEGORICAL	109,957		109,957-
CAPITAL FUNDS - I.F.A.			
STATE	21,325,525	18,750,501	2,575,024-
FEDERAL - C.D.			
FEDERAL - OTHER	3,555,911	2,629,897	926,014-
INTRA-CITY SALES	797,653		797,653-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,354,450	31,513,352	11,841,098-
FINANCIAL PLAN SAVINGS	54,000	6,317,596	6,263,596
APPROPRIATION	43,408,450	37,830,948	5,577,502-
FUNDING			
CITY	33,633,396	32,257,218	1,376,178-
OTHER CATEGORICAL	1,870,187		1,870,187-
CAPITAL FUNDS - I.F.A.			
STATE	3,998,223	1,765,263	2,232,960-
FEDERAL - C.D.			
FEDERAL - OTHER	1,840,722	1,788,770	51,952-
INTRA-CITY SALES	2,065,922	2,019,697	46,225-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	239,238,246	201,803,008	37,435,238-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	239,238,246	201,803,008	37,435,238-
FUNDING			
CITY	80,691,377	77,639,030	3,052,347-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	151,683,009	105,010,439	46,672,570-
FEDERAL - C.D.			
FEDERAL - OTHER	6,863,860	19,153,539	12,289,679
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,860,401	17,885,257	2,975,144-
FINANCIAL PLAN SAVINGS	363,597-	367,877-	4,280-
APPROPRIATION	20,496,804	17,517,380	2,979,424-
FUNDING			
CITY	17,285,562	16,986,386	299,176-
OTHER CATEGORICAL	191,889		191,889-
CAPITAL FUNDS - I.F.A.			
STATE	447,661		447,661-
FEDERAL - C.D.			
FEDERAL - OTHER	2,571,692	530,994	2,040,698-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,201,427	44,508,783	17,692,644-
FINANCIAL PLAN SAVINGS	1,456,923	1,456,923	
APPROPRIATION	63,658,350	45,965,706	17,692,644-
FUNDING			
CITY	42,301,448	29,764,717	12,536,731-
OTHER CATEGORICAL	292,221		292,221-
CAPITAL FUNDS - I.F.A.			
STATE	18,451,028	14,787,565	3,663,463-
FEDERAL - C.D.			
FEDERAL - OTHER	2,611,310	1,413,424	1,197,886-
INTRA-CITY SALES	2,343		2,343-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,749,488	60,682,683	5,933,195
FINANCIAL PLAN SAVINGS	188,515	2,313,322	2,124,807
APPROPRIATION	54,938,003	62,996,005	8,058,002
FUNDING			
CITY	42,775,642	59,847,653	17,072,011
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,162,361	3,148,352	9,014,009-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,033,047	4,278,598	1,754,449-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,033,047	4,278,598	1,754,449-
FUNDING			
CITY	1,802,213	1,863,930	61,717
OTHER CATEGORICAL	798,882	250,000	548,882-
CAPITAL FUNDS - I.F.A.			
STATE	958,826	725,431	233,395-
FEDERAL - C.D.			
FEDERAL - OTHER	2,418,126	1,439,237	978,889-
INTRA-CITY SALES	55,000		55,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	250,736,572	273,496,249	22,759,677
NOT REPORTED GEOGRAPHICALLY	11,244,018	968,250	10,275,768-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	261,980,590	274,464,499	12,483,909
FUNDING			
CITY	37,334,915	53,559,382	16,224,467
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	199,789,512	198,609,048	1,180,464-
FEDERAL - C.D.			
FEDERAL - OTHER	22,690,163	20,130,069	2,560,094-
INTRA-CITY SALES	2,166,000	2,166,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	11,289,637	11,434,707	145,070
NOT REPORTED GEOGRAPHICALLY	4,121,735	130,999	3,990,736-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	15,428,707	11,583,041	3,845,666-
FUNDING			
CITY	10,222,371	6,376,705	3,845,666-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,206,336	5,206,336	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	94,182,109	103,878,053	9,695,944
NOT REPORTED GEOGRAPHICALLY	864,500		864,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	95,046,609	103,878,053	8,831,444
FUNDING			
CITY	34,992,019	45,471,882	10,479,863
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	47,420,912	45,772,493	1,648,419-
FEDERAL - C.D.			
FEDERAL - OTHER	12,633,678	12,633,678	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET	FISCAL YEAR 2018 EXECUTIVE BUDGET	
AS OF 04/20/17	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	5,129,992	6,033,229	903,237
OTHER	44,380		44,380-
TOTAL REPORTED GEOGRAPHICALLY	5,174,372	6,033,229	858,857
NOT REPORTED GEOGRAPHICALLY	456,761,669	455,460,169	1,301,500-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	356,208,318	388,809,009	32,600,691
NOT REPORTED GEOGRAPHICALLY	868,900,260	701,892,887	167,007,373-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,225,321 1,688,269,940	14,012,217 1,566,207,511	12,786,896 122,062,429-
FUNDING			
CITY :	664,967,476	713,249,436	48,281,960
OTHER CATEGORICAL :	21,594,044	1,745,426	19,848,618-
CAPITAL FUNDS - I.F.A. :			
STATE :	631,109,415	547,975,771	83,133,644-
FEDERAL - C.D. :			
FEDERAL - OTHER :	350,193,697	298,393,480	51,800,217-
INTRA-CITY SALES :	20,405,308	4,843,398	15,561,910-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,654,136	23	1,657,482	23	3,346
PROGRAM TOTAL:	1,654,136	23	1,657,482	23	3,346

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	8,850,404	99	9,024,632	99	174,228
PROGRAM TOTAL:	8,850,404	99	9,024,632	99	174,228

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	4,716,108	49	4,727,457	49	11,349
PROGRAM TOTAL:	4,716,108	49	4,727,457	49	11,349
SUB BOROUGH TOTAL:	15,220,648	171	15,409,571	171	188,923
BOROUGH TOTAL:	15,220,648	171	15,409,571	171	188,923

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,244,674	20	1,249,580	20	4,906
BK SEWER MNT YD BDS 5,11-16,18	1,459,786	24	1,464,546	24	4,760
PROGRAM TOTAL:	2,704,460	44	2,714,126	44	9,666

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	6,901,856	71	7,009,529	71	107,673
OWLS HEAD WAT POLLUT CON PLANT	6,419,239	68	6,526,533	68	107,294
NEWTOWN CREEK WA POLL CON PLAN	10,817,030	122	11,032,987	122	215,957
26 WARD WAT POLLUT CON PLANT	8,532,730	93	8,687,918	93	155,188
RED HOOK WAT POLL CON PLANT	6,286,247	60	6,369,470	60	83,223
PROGRAM TOTAL:	38,957,102	414	39,626,437	414	669,335

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	7,673,248	110	7,691,753	110	18,505
PROGRAM TOTAL:	7,673,248	110	7,691,753	110	18,505
SUB BOROUGH TOTAL:	49,334,810	568	50,032,316	568	697,506
BOROUGH TOTAL:	49,334,810	568	50,032,316	568	697,506

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH SEWER MAINT YD BDS 1-12	1,653,801	24	2,658,548	44	1,004,747
PROGRAM TOTAL:	1,653,801	24	2,658,548	44	1,004,747

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	12,252,330	125	12,494,516	125	242,186
NORTH RIVER WAT POLL CON PLANT	9,726,401	100	9,886,320	100	159,919
PROGRAM TOTAL:	21,978,731	225	22,380,836	225	402,105

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,222,330	90	7,247,125	90	24,795
PROGRAM TOTAL:	7,222,330	90	7,247,125	90	24,795
SUB BOROUGH TOTAL:	30,854,862	339	32,286,509	359	1,431,647
BOROUGH TOTAL:	30,854,862	339	32,286,509	359	1,431,647

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,845,410	23	1,851,295	23	5,885
QNS SEWER MAINT YD BDS 1-8,11	2,227,199	26	2,482,804	31	255,605
PROGRAM TOTAL:	4,072,609	49	4,334,099	54	261,490

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	7,441,442	78	7,584,364	78	142,922
ROCKAWAY WAT POLLUT CONT PLANT	4,000,631	45	4,068,157	45	67,526
JAMAICA WAT POLLUT CONT PLANT	6,428,906	64	6,525,160	64	96,254
TOLLMAN ISL WAT POLL CON PLANT	6,861,753	62	6,958,031	62	96,278
PROGRAM TOTAL:	24,732,732	249	25,135,712	249	402,980

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,495,548	32	2,500,861	32	5,313
PROGRAM TOTAL:	2,495,548	32	2,500,861	32	5,313
SUB BOROUGH TOTAL:	31,300,889	330	31,970,672	335	669,783
BOROUGH TOTAL:	31,300,889	330	31,970,672	335	669,783

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLAND SEWER MNT YD BDS 1-3	3,341,726	40	3,349,260	40	7,534
PROGRAM TOTAL:	3,341,726	40	3,349,260	40	7,534

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	5,859,261	65	5,970,690	65	111,429
PORT RICH WAT POLL CONT PLANT	4,646,325	52	4,729,127	52	82,802
PROGRAM TOTAL:	10,505,586	117	10,699,817	117	194,231

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,477,170	17	1,481,079	17	3,909
PROGRAM TOTAL:	1,477,170	17	1,481,079	17	3,909
SUB BOROUGH TOTAL:	15,324,482	174	15,530,156	174	205,674
BOROUGH TOTAL:	15,324,482	174	15,530,156	174	205,674

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	142,035,691	1,582	145,229,224	1,607	3,193,533

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,369,017	36,048,091	679,074
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,369,017	36,048,091	679,074
FUNDING			
CITY	: 30,991,539	31,655,704	664,165
OTHER CATEGORICAL	: 51,136		51,136-
CAPITAL FUNDS - I.F.A.	: 4,326,342	4,392,387	66,045
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,368,883	33,736,197	1,367,314
FINANCIAL PLAN SAVINGS	26,424-		26,424
APPROPRIATION	32,342,459	33,736,197	1,393,738
FUNDING			
CITY	: 16,964,323	17,891,680	927,357
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 430,230		430,230-
FEDERAL - C.D.	: 11,288,469	15,374,295	4,085,826
FEDERAL - OTHER	: 3,324,121	133,775	3,190,346-
INTRA-CITY SALES	: 335,316	336,447	1,131

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	33,920,896	35,271,550	1,350,654
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	37,011,136	38,361,790	1,350,654
NOT REPORTED GEOGRAPHICALLY	155,608,028	161,352,472	5,744,444
FINANCIAL PLAN SAVINGS			
APPROPRIATION	192,619,164	199,714,262	7,095,098
FUNDING			
CITY	180,666,439	187,686,242	7,019,803
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,952,725	12,028,020	75,295
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,523,679	80,674,230	2,150,551
FINANCIAL PLAN SAVINGS			
APPROPRIATION	78,523,679	80,674,230	2,150,551
FUNDING			
CITY	:	38,065,774	38,787,927
OTHER CATEGORICAL	:		722,153
CAPITAL FUNDS - I.F.A.	:	40,457,905	41,886,303
STATE	:		1,428,398
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	100,844,315	102,687,194	1,842,879
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	105,024,555	106,867,434	1,842,879
NOT REPORTED GEOGRAPHICALLY	76,112,824	77,301,616	1,188,792
FINANCIAL PLAN SAVINGS			
APPROPRIATION	181,137,379	184,169,050	3,031,671
FUNDING			
CITY	172,428,495	175,991,717	3,563,222
OTHER CATEGORICAL	600,000		600,000-
CAPITAL FUNDS - I.F.A.	8,108,884	8,177,333	68,449
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	704,493,555	663,953,013	40,540,542-
FINANCIAL PLAN SAVINGS	24,843,339-	19,814,648-	5,028,691
APPROPRIATION	679,650,216	644,138,365	35,511,851-
FUNDING			
CITY	671,841,854	644,138,365	27,703,489-
OTHER CATEGORICAL	6,798,037		6,798,037-
CAPITAL FUNDS - I.F.A.			
STATE	10,325		10,325-
FEDERAL - C.D.			
FEDERAL - OTHER	1,000,000		1,000,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	283,999,588	169,106,466	114,893,122-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	283,999,588	169,106,466	114,893,122-
FUNDING			
CITY	: 26,837,177	26,982,707	145,530
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 3,200,530		3,200,530-
FEDERAL - C.D.	: 244,772,018	142,123,759	102,648,259-
FEDERAL - OTHER	: 3,076,991		3,076,991-
INTRA-CITY SALES	: 6,112,872		6,112,872-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,659,764	61,108,520	4,551,244-
FINANCIAL PLAN SAVINGS	593,152-	593,152-	
APPROPRIATION	65,066,612	60,515,368	4,551,244-
FUNDING			
CITY	62,153,672	59,482,574	2,671,098-
OTHER CATEGORICAL	1,638,316		1,638,316-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,274,624	1,032,794	241,830-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET	FISCAL YEAR 2018 EXECUTIVE BUDGET	
AS OF 04/20/17	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	134,765,211	137,958,744	3,193,533
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	142,035,691	145,229,224	3,193,533
NOT REPORTED GEOGRAPHICALLY	377,982,431	389,112,606	11,130,175
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,054,152,907	894,167,999	159,984,908-
FINANCIAL PLAN SAVINGS	25,462,915-	20,407,800-	5,055,115
APPROPRIATIONS	1,548,708,114	1,408,102,029	140,606,085-
FUNDING			
CITY :	1,199,949,273	1,182,616,916	17,332,357-
OTHER CATEGORICAL :	9,087,489		9,087,489-
CAPITAL FUNDS - I.F.A. :	64,845,856	66,484,043	1,638,187
STATE :	3,641,085		3,641,085-
FEDERAL - C.D. :	256,060,487	157,498,054	98,562,433-
FEDERAL - OTHER :	7,401,112	133,775	7,267,337-
INTRA-CITY SALES :	7,722,812	1,369,241	6,353,571-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,543,650	53	3,639,489	53	95,839
BRONX 2 SANITATION DISTRICT	3,880,630	56	3,994,580	56	113,950
BRONX 3 SANITATION DISTRICT	2,060,746	35	2,130,591	35	69,845
BRONX 4 SANITATION DISTRICT	4,606,904	69	4,739,023	69	132,119
BRONX 5 SANITATION DISTRICT	4,514,217	62	4,646,730	62	132,513
BRONX 6 SANITATION DISTRICT	4,767,453	71	4,901,098	71	133,645
BRONX 7 SANITATION DISTRICT	4,787,674	71	4,910,571	71	122,897
BRONX 8 SANITATION DISTRICT	4,732,163	65	4,993,627	65	261,464
BRONX 9 SANITATION DISTRICT	5,198,553	75	5,358,545	75	159,992
BRONX 10 SANITATION DISTRICT	5,672,782	80	5,887,676	80	214,894
BRONX 11 SANITATION DISTRICT	5,637,593	79	5,792,291	79	154,698
BRONX 12 SANITATION DISTRICT	6,768,159	100	6,965,154	100	196,995
PROGRAM TOTAL:	56,170,524	816	57,959,375	816	1,788,851

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX SANIT ENFORCEMENT AGENTS	890,742	26	894,287	26	3,545
PROGRAM TOTAL:	890,742	26	894,287	26	3,545
SUB BOROUGH TOTAL:	57,061,266	842	58,853,662	842	1,792,396
BOROUGH TOTAL:	57,061,266	842	58,853,662	842	1,792,396

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS	1,382,719	40	1,389,036	40	6,317
PROGRAM TOTAL:	1,382,719	40	1,389,036	40	6,317
SUB BOROUGH TOTAL:	1,382,719	40	1,389,036	40	6,317

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	8,665,141	119	8,957,666	119	292,525
BROOKLYN 2 SANITATION DISTRICT	5,742,270	79	5,915,890	79	173,620
BROOKLYN 3 SANITATION DISTRICT	7,629,417	110	7,838,222	110	208,805
BROOKLYN 4 SANITATION DISTRICT	7,028,359	99	7,216,220	99	187,861
BROOKLYN 5 SANITATION DISTRICT	7,563,420	106	7,775,687	106	212,267
BROOKLYN 8 SANITATION DISTRICT	6,727,884	97	6,914,789	97	186,905
PROGRAM TOTAL:	43,356,491	610	44,618,474	610	1,261,983
SUB BOROUGH TOTAL:	43,356,491	610	44,618,474	610	1,261,983

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,464,087	89	6,664,905	89	200,818
BROOKLYN 7 SANITATION DISTRICT	7,803,326	102	8,359,912	102	556,586
BROOKLYN 9 SANITATION DIST	5,527,527	80	5,680,681	80	153,154
BKLYN 10 SANITATION DISTRICT	9,172,845	118	10,029,694	118	856,849
BKLYN 11 SANITATION DISTRICT	10,335,756	138	10,613,688	138	277,932
BKLYN 12 SANITATION DISTRICT	10,077,692	136	10,351,240	136	273,548
BROOKLYN 13 SANITATION DIST	5,938,724	84	6,096,633	84	157,909
BROOKLYN 14 SANITATION DIST	8,099,703	113	8,328,532	113	228,829
BROOKLYN 15 SANITATION DIST	10,169,264	138	10,446,169	138	276,905
BROOKLYN 16 SANITATION DIST	5,651,357	82	5,800,982	82	149,625
BROOKLYN 17 SANITATION DIST	8,381,773	120	8,619,240	120	237,467
BROOKLYN 18 SANITATION DIST	11,152,368	160	11,460,054	160	307,686
PROGRAM TOTAL:	98,774,422	1,360	102,451,730	1,360	3,677,308
SUB BOROUGH TOTAL:	98,774,422	1,360	102,451,730	1,360	3,677,308
BOROUGH TOTAL:	143,513,632	2,010	148,459,240	2,010	4,945,608

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,258,084	60	4,442,448	60	184,364
MANHATTAN 2 SANITATION DIST	5,764,278	84	5,908,880	84	144,602
MANHATTAN 3 SANITATION DIST	7,134,065	98	7,325,411	98	191,346
MANHATTAN 4 SANITATION DIST	6,180,157	93	6,337,677	93	157,520
MANHATTAN 5 SANITATION DIST	4,538,853	67	4,662,447	67	123,594
MANHATTAN 6 SANITATION DIST	6,622,910	92	6,776,788	92	153,878
MANHATTAN 7 SANITATION DIST	9,646,689	147	9,952,877	147	306,188
MANHATTAN 8 SANITATION DIST	10,368,948	141	10,703,833	141	334,885
MANHATTAN 9 SANITATION DIST	4,368,121	57	4,495,094	57	126,973
MANHATTAN 10 SANITATION DIST	5,313,558	73	5,470,497	73	156,939
MANHATTAN 11 SANITATION DIST	4,529,614	63	4,654,284	63	124,670
MANHATTAN 12 SANITATION DIST	8,933,883	120	9,181,018	120	247,135
PROGRAM TOTAL:	77,659,160	1,095	79,911,254	1,095	2,252,094

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN SANIT ENFORCEMENT AGENTS	889,549	26	893,796	26	4,247
PROGRAM TOTAL:	889,549	26	893,796	26	4,247
SUB BOROUGH TOTAL:	78,548,709	1,121	80,805,050	1,121	2,256,341
BOROUGH TOTAL:	78,548,709	1,121	80,805,050	1,121	2,256,341

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS SANIT ENFORCEMENT AGENTS	1,048,279	30	1,052,921	30	4,642
PROGRAM TOTAL:	1,048,279	30	1,052,921	30	4,642
SUB BOROUGH TOTAL:	1,048,279	30	1,052,921	30	4,642

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	12,690,241	173	13,051,491	173	361,250
QUEENS 8 SANITATION DISTRICT	9,508,083	140	9,762,234	140	254,151
QUEENS 10 SANITATION DISTRICT	8,457,837	121	8,698,751	121	240,914
QUEENS 11 SANITATION DISTRICT	9,760,130	138	10,011,318	138	251,188
QUEENS 12 SANITATION DISTRICT	12,766,975	179	13,092,948	179	325,973
QUEENS 13 SANITATION DISTRICT	13,192,161	188	13,548,343	188	356,182
QUEENS 14 SANITATION DISTRICT	7,105,779	100	7,309,923	100	204,144
PROGRAM TOTAL:	73,481,206	1,039	75,475,008	1,039	1,993,802
SUB BOROUGH TOTAL:	73,481,206	1,039	75,475,008	1,039	1,993,802

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	9,848,597	132	10,127,339	132	278,742
QUEENS 2 SANITATION DISTRICT	6,157,503	90	6,329,931	90	172,428
QUEENS 3 SANITATION DISTRICT	6,936,578	99	7,122,392	99	185,814
QUEENS 4 SANITATION DISTRICT	6,404,656	87	6,572,145	87	167,489
QUEENS 5 SANITATION DISTRICT	10,758,611	144	11,484,727	144	726,116
QUEENS 6 SANITATION DISTRICT	5,901,320	81	6,073,501	81	172,181
QUEENS 9 SANITATION DISTRICT	8,333,318	113	8,526,577	113	193,259
PROGRAM TOTAL:	54,340,583	746	56,236,612	746	1,896,029
SUB BOROUGH TOTAL:	54,340,583	746	56,236,612	746	1,896,029
BOROUGH TOTAL:	128,870,068	1,815	132,764,541	1,815	3,894,473

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	14,527,973	189	15,267,268	186	739,295
STATEN ISLAND 2 SANITATION DIS	12,692,416	169	13,069,705	166	377,289
STATEN ISLAND 3 SANITATION DIS	14,172,159	191	14,567,003	185	394,844
PROGRAM TOTAL:	41,392,548	549	42,903,976	537	1,511,428

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. SANIT ENFORCEMENT AGENTS	113,045	3	113,911	3	866
PROGRAM TOTAL:	113,045	3	113,911	3	866
SUB BOROUGH TOTAL:	41,505,593	552	43,017,887	540	1,512,294
BOROUGH TOTAL:	41,505,593	552	43,017,887	540	1,512,294

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	449,499,268	6,340	463,900,380	6,328	14,401,112

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET	FISCAL YEAR 2018 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/20/17	AMOUNT	
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,324,334	4,343,951	19,617
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,324,334	4,343,951	19,617
NOT REPORTED GEOGRAPHICALLY	76,646,202	65,870,778	10,775,424-
FINANCIAL PLAN SAVINGS		140,906-	140,906-
APPROPRIATION	80,970,536	70,073,823	10,896,713-
FUNDING			
CITY	64,002,628	64,732,466	729,838
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,952,834	4,988,633	35,799
STATE			
FEDERAL - C.D.	11,662,350		11,662,350-
FEDERAL - OTHER			
INTRA-CITY SALES	352,724	352,724	

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	440,880,632	452,521,719	11,641,087
OTHER	4,294,302	7,034,710	2,740,408
TOTAL REPORTED GEOGRAPHICALLY	445,174,934	459,556,429	14,381,495
NOT REPORTED GEOGRAPHICALLY	261,045,863	281,171,957	20,126,094
FINANCIAL PLAN SAVINGS	4,222,893-	9,214,546-	4,991,653-
APPROPRIATION	701,997,904	731,513,840	29,515,936
FUNDING			
CITY	694,756,422	721,156,195	26,399,773
OTHER CATEGORICAL	1,070,930	750,000	320,930-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	6,170,552	9,607,645	3,437,093

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,554,029	33,785,555	6,231,526
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,554,029	33,785,555	6,231,526
FUNDING			
CITY	: 27,463,186	33,694,191	6,231,005
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 90,843	91,364	521
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,166,602	24,208,919	42,317
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,166,602	24,208,919	42,317
FUNDING			
CITY	24,075,602	24,208,919	133,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	91,000		91,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,617,277	68,846,424	1,229,147
FINANCIAL PLAN SAVINGS			
APPROPRIATION	67,617,277	68,846,424	1,229,147
FUNDING			
CITY	66,508,703	68,826,424	2,317,721
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,088,574		1,088,574-
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,525,889	47,921,080	3,604,809-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,525,889	47,921,080	3,604,809-
FUNDING			
CITY	:	51,525,889	47,921,080
OTHER CATEGORICAL	:		3,604,809-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	104,243,043	98,228,291	6,014,752-
FINANCIAL PLAN SAVINGS	125,000-		125,000
APPROPRIATION	104,118,043	98,228,291	5,889,752-
FUNDING			
CITY	99,543,364	96,822,791	2,720,573-
OTHER CATEGORICAL	551,508		551,508-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	25,000	25,000	
FEDERAL - C.D.	2,449,932		2,449,932-
FEDERAL - OTHER	490,739		490,739-
INTRA-CITY SALES	807,500	1,130,500	323,000

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,361,460	37,380,383	2,018,923
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,361,460	37,380,383	2,018,923
FUNDING			
CITY	35,118,515	37,137,501	2,018,986
OTHER CATEGORICAL	63		63-
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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	452,377,354	495,061,876	42,684,522
FINANCIAL PLAN SAVINGS	6,133,334	3,066,667	3,066,667-
APPROPRIATION	458,510,688	498,128,543	39,617,855
FUNDING			
CITY	458,359,305	498,128,543	39,769,238
OTHER CATEGORICAL	151,383		151,383-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,152,574	4,179,939	27,365
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,152,574	4,179,939	27,365
FUNDING			
CITY	3,968,439	4,179,939	211,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	184,135		184,135-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,093,605	23,565,636	6,527,969-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,093,605	23,565,636	6,527,969-
FUNDING			
CITY	29,033,980	23,565,636	5,468,344-
OTHER CATEGORICAL	668		668-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	601,457		601,457-
INTRA-CITY SALES	457,500		457,500-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,560,631	36,197,097	363,534-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,560,631	36,197,097	363,534-
FUNDING			
CITY	36,559,174	36,197,097	362,077-
OTHER CATEGORICAL	1,457		1,457-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	445,204,966	456,865,670	11,660,704
OTHER	4,294,302	7,034,710	2,740,408
TOTAL REPORTED GEOGRAPHICALLY	449,499,268	463,900,380	14,401,112
NOT REPORTED GEOGRAPHICALLY	508,555,862	521,804,713	13,248,851
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	662,788,667	694,613,222	31,824,555
FINANCIAL PLAN SAVINGS	1,785,441	6,288,785-	8,074,226-
APPROPRIATIONS	1,622,629,238	1,674,029,530	51,400,292
FUNDING			
CITY :	1,590,915,207	1,656,570,782	65,655,575
OTHER CATEGORICAL :	1,776,009	750,000	1,026,009-
CAPITAL FUNDS - I.F.A. :	5,293,677	5,329,997	36,320
STATE :	25,000	25,000	
FEDERAL - C.D. :	15,200,856		15,200,856-
FEDERAL - OTHER :	1,092,196		1,092,196-
INTRA-CITY SALES :	8,326,293	11,353,751	3,027,458

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	7,928,849	44	7,933,862	44	5,013
PROGRAM TOTAL:	7,928,849	44	7,933,862	44	5,013

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	698,152	17	694,617	17	3,535-
PROGRAM TOTAL:	698,152	17	694,617	17	3,535-
SUB BOROUGH TOTAL:	8,627,001	61	8,628,479	61	1,478
BOROUGH TOTAL:	8,627,001	61	8,628,479	61	1,478

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	20,805,690	155	20,854,533	155	48,843
PROGRAM TOTAL:	20,805,690	155	20,854,533	155	48,843

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,038,129	27	1,037,813	27	316-
PROGRAM TOTAL:	1,038,129	27	1,037,813	27	316-
SUB BOROUGH TOTAL:	21,843,819	182	21,892,346	182	48,527
BOROUGH TOTAL:	21,843,819	182	21,892,346	182	48,527

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	5,261,246	51	7,434,394	73	2,173,148
PROGRAM TOTAL:	5,261,246	51	7,434,394	73	2,173,148

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	806,990	21	804,173	21	2,817-
PROGRAM TOTAL:	806,990	21	804,173	21	2,817-
SUB BOROUGH TOTAL:	6,068,236	72	8,238,567	94	2,170,331
BOROUGH TOTAL:	6,068,236	72	8,238,567	94	2,170,331

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	27,860,635	168	28,971,847	168	1,111,212
PROGRAM TOTAL:	27,860,635	168	28,971,847	168	1,111,212

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	830,227	19	831,226	19	999
PROGRAM TOTAL:	830,227	19	831,226	19	999
SUB BOROUGH TOTAL:	28,690,862	187	29,803,073	187	1,112,211
BOROUGH TOTAL:	28,690,862	187	29,803,073	187	1,112,211

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. HWY + ST MAINT + OPER	7,379,499	56	7,383,353	56	3,854
PROGRAM TOTAL:	7,379,499	56	7,383,353	56	3,854

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI QUALITY CONTROL & INSPECT	751,074	18	751,325	18	251
PROGRAM TOTAL:	751,074	18	751,325	18	251
SUB BOROUGH TOTAL:	8,130,573	74	8,134,678	74	4,105
BOROUGH TOTAL:	8,130,573	74	8,134,678	74	4,105

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	73,360,491	576	76,697,143	598	3,336,652

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,834,525	55,758,734	2,924,209
FINANCIAL PLAN SAVINGS	1,388,310-	1,977,533-	589,223-
APPROPRIATION	51,446,215	53,781,201	2,334,986
FUNDING			
CITY	37,615,500	41,698,269	4,082,769
OTHER CATEGORICAL	210,632	210,632	
CAPITAL FUNDS - I.F.A.	4,601,323	4,849,563	248,240
STATE	5,397,926	5,012,703	385,223-
FEDERAL - C.D.			
FEDERAL - OTHER	3,620,834	2,010,034	1,610,800-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	59,820,323	66,948,695	7,128,372
OTHER	13,540,168	9,748,448	3,791,720-
TOTAL REPORTED GEOGRAPHICALLY	73,360,491	76,697,143	3,336,652
NOT REPORTED GEOGRAPHICALLY	90,103,379	91,494,395	1,391,016
FINANCIAL PLAN SAVINGS	1,748,810-	1,484,976-	263,834
APPROPRIATION	161,715,060	166,706,562	4,991,502
FUNDING			
CITY	:	66,184,953	62,699,717
OTHER CATEGORICAL	:		3,485,236-
CAPITAL FUNDS - I.F.A.	:	75,022,090	83,286,431
STATE	:	19,431,195	20,429,554
FEDERAL - C.D.	:		998,359
FEDERAL - OTHER	:	1,076,822	290,860
INTRA-CITY SALES	:		785,962-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,906,721	63,129,818	1,223,097
FINANCIAL PLAN SAVINGS	392,731-	556,237-	163,506-
APPROPRIATION	61,513,990	62,573,581	1,059,591
FUNDING			
CITY	: 22,436,532	27,409,975	4,973,443
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,104,597	2,117,038	12,441
STATE	: 34,081,245	30,382,400	3,698,845-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 2,216,616	1,989,168	227,448-
INTRA-CITY SALES	: 675,000	675,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	107,308,632	105,140,910	2,167,722-
FINANCIAL PLAN SAVINGS	3,506,546-	2,341,139-	1,165,407
APPROPRIATION	103,802,086	102,799,771	1,002,315-
FUNDING			
CITY	: 62,540,050	67,571,796	5,031,746
OTHER CATEGORICAL	: 963,507	963,507	
CAPITAL FUNDS - I.F.A.	: 15,396,802	15,513,243	116,441
STATE	: 13,320,171	11,656,924	1,663,247-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 11,510,300	7,087,680	4,422,620-
INTRA-CITY SALES	: 71,256	6,621	64,635-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,941,329	79,568,255	626,926
FINANCIAL PLAN SAVINGS	1,206,509-	1,640,887-	434,378-
APPROPRIATION	77,734,820	77,927,368	192,548
FUNDING			
CITY	41,897,968	43,844,576	1,946,608
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	25,460,718	25,613,139	152,421
STATE	2,744,960	832,737	1,912,223-
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	6,867,510	6,867,510	:
INTRA-CITY SALES	763,664	769,406	5,742

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,590,114	31,145,276	1,555,162
FINANCIAL PLAN SAVINGS	500,000-	500,000-	
APPROPRIATION	29,090,114	30,645,276	1,555,162
FUNDING			
CITY	8,302,856	12,089,794	3,786,938
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	13,964,050	12,020,000	1,944,050-
INTRA-CITY SALES	1,828,183	1,540,457	287,726-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,815,639	64,026,417	4,789,222-
FINANCIAL PLAN SAVINGS	442,597-	4,301,294-	3,858,697-
APPROPRIATION	68,373,042	59,725,123	8,647,919-
FUNDING			
CITY	66,272,112	58,928,294	7,343,818-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	955,844		955,844-
INTRA-CITY SALES	348,257		348,257-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,159,470	119,088,580	2,070,890-
FINANCIAL PLAN SAVINGS	1,646,063-	2,984,107-	1,338,044-
APPROPRIATION	119,513,407	116,104,473	3,408,934-
FUNDING			
CITY	13,658,819	10,709,479	2,949,340-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	97,697,166	99,806,954	2,109,788
STATE	4,721,055	5,138,040	416,985
FEDERAL - C.D.			
FEDERAL - OTHER	2,943,233	450,000	2,493,233-
INTRA-CITY SALES	493,134		493,134-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,711,688	36,216,908	3,494,780-
FINANCIAL PLAN SAVINGS	1,500,000-		1,500,000
APPROPRIATION	38,211,688	36,216,908	1,994,780-
FUNDING			
CITY	26,845,655	31,943,008	5,097,353
OTHER CATEGORICAL	84,013		84,013-
CAPITAL FUNDS - I.F.A.			
STATE	3,420,900	3,105,900	315,000-
FEDERAL - C.D.			
FEDERAL - OTHER	7,461,120	768,000	6,693,120-
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	301,347,617	263,430,579	37,917,038-
FINANCIAL PLAN SAVINGS	7,576,438-	8,376,443-	800,005-
APPROPRIATION	293,771,179	255,054,136	38,717,043-
FUNDING			
CITY	213,354,905	199,816,326	13,538,579-
OTHER CATEGORICAL	72,446	72,446	
CAPITAL FUNDS - I.F.A.	70,250	70,250	
STATE	18,469,393	17,508,534	960,859-
FEDERAL - C.D.			
FEDERAL - OTHER	61,430,364	37,586,580	23,843,784-
INTRA-CITY SALES	373,821		373,821-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET	FISCAL YEAR 2018 EXECUTIVE BUDGET	
AS OF 04/20/17	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	59,820,323	66,948,695	7,128,372
OTHER	13,540,168	9,748,448	3,791,720-
TOTAL REPORTED GEOGRAPHICALLY	73,360,491	76,697,143	3,336,652
NOT REPORTED GEOGRAPHICALLY	391,094,586	395,092,112	3,997,526
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	560,624,528	513,907,760	46,716,768-
FINANCIAL PLAN SAVINGS	19,908,004-	24,162,616-	4,254,612-
APPROPRIATIONS	1,005,171,601	961,534,399	43,637,202-
FUNDING			
CITY :	559,109,350	556,711,234	2,398,116-
OTHER CATEGORICAL :	1,455,598	1,371,585	84,013-
CAPITAL FUNDS - I.F.A. :	220,722,971	231,626,643	10,903,672
STATE :	106,883,674	99,363,621	7,520,053-
FEDERAL - C.D. :			
FEDERAL - OTHER :	112,046,693	69,069,832	42,976,861-
INTRA-CITY SALES :	4,953,315	3,391,484	1,561,831-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	2,512,437	29	2,523,937	29	11,500
PROGRAM TOTAL:	2,512,437	29	2,523,937	29	11,500

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HORTICULTURE/FORESTRY	1,351,323	16	1,375,921	16	24,598
PROGRAM TOTAL:	1,351,323	16	1,375,921	16	24,598

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	22,137,160	295	22,124,695	295	12,465-
PROGRAM TOTAL:	22,137,160	295	22,124,695	295	12,465-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,780,479	36	2,783,598	36	3,119
PROGRAM TOTAL:	2,780,479	36	2,783,598	36	3,119

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	164,778	1	169,778	1	5,000
PROGRAM TOTAL:	164,778	1	169,778	1	5,000
SUB BOROUGH TOTAL:	28,946,177	377	28,977,929	377	31,752
BOROUGH TOTAL:	28,946,177	377	28,977,929	377	31,752

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BROOK FACILITY REPAIR SHOP/TS	3,894,410	48	3,905,128	48	10,718
PROGRAM TOTAL:	3,894,410	48	3,905,128	48	10,718

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	1,621,471	23	1,642,357	23	20,886
PROGRAM TOTAL:	1,621,471	23	1,642,357	23	20,886

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	31,222,971	345	30,272,761	345	950,210-
PROGRAM TOTAL:	31,222,971	345	30,272,761	345	950,210-

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	3,951,971	64	3,954,239	64	2,268
PROGRAM TOTAL:	3,951,971	64	3,954,239	64	2,268

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	40,690,823	480	39,774,485	480	916,338-
BOROUGH TOTAL:	40,690,823	480	39,774,485	480	916,338-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	3,040,403	36	3,050,120	36	9,717
PROGRAM TOTAL:	3,040,403	36	3,050,120	36	9,717

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	964,195	15	974,891	15	10,696
PROGRAM TOTAL:	964,195	15	974,891	15	10,696

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT	29,824,536	347	29,833,632	347	9,096
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	29,824,536	347	29,833,632	347	9,096

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	7,018,657	92	7,024,930	92	6,273
PROGRAM TOTAL:	7,018,657	92	7,024,930	92	6,273
SUB BOROUGH TOTAL:	40,847,791	490	40,883,573	490	35,782
BOROUGH TOTAL:	40,847,791	490	40,883,573	490	35,782

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	3,138,881	36	3,153,389	36	14,508
PROGRAM TOTAL:	3,138,881	36	3,153,389	36	14,508

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	3,398,585	50	3,424,854	50	26,269
PROGRAM TOTAL:	3,398,585	50	3,424,854	50	26,269

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	31,537,056	312	30,795,492	312	741,564-
PROGRAM TOTAL:	31,537,056	312	30,795,492	312	741,564-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	3,968,279	47	3,970,400	47	2,121
PROGRAM TOTAL:	3,968,279	47	3,970,400	47	2,121

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	974,407	12	975,291	12	884
PROGRAM TOTAL:	974,407	12	975,291	12	884
SUB BOROUGH TOTAL:	43,017,208	457	42,319,426	457	697,782-
BOROUGH TOTAL:	43,017,208	457	42,319,426	457	697,782-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	1,954,189	22	1,960,219	22	6,030
PROGRAM TOTAL:	1,954,189	22	1,960,219	22	6,030

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISL HORTICULTURE/FORESTRY	1,522,134	22	1,531,785	22	9,651
PROGRAM TOTAL:	1,522,134	22	1,531,785	22	9,651

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	12,437,945	154	12,344,598	154	93,347-
PROGRAM TOTAL:	12,437,945	154	12,344,598	154	93,347-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,919,390	27	1,920,247	27	857
PROGRAM TOTAL:	1,919,390	27	1,920,247	27	857

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	18,324,537	230	18,247,728	230	76,809-
BOROUGH TOTAL:	18,324,537	230	18,247,728	230	76,809-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17		FISCAL YEAR 2018 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	171,826,536	2,034	170,203,141	2,034	1,623,395-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,527,864	8,559,953	32,089
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,527,864	8,559,953	32,089
FUNDING			
CITY	7,671,648	7,744,366	72,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	44,216		44,216-
FEDERAL - C.D.	812,000	815,587	3,587
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	131,522,380	129,884,424	1,637,956-
OTHER	20,665,380	20,665,303	77-
TOTAL REPORTED GEOGRAPHICALLY	152,187,760	150,549,727	1,638,033-
NOT REPORTED GEOGRAPHICALLY	158,625,557	148,461,114	10,164,443-
FINANCIAL PLAN SAVINGS		686,599-	686,599-
APPROPRIATION	310,813,317	298,324,242	12,489,075-
FUNDING			
CITY	247,658,814	247,784,796	125,982
OTHER CATEGORICAL	11,914,099	2,320,576	9,593,523-
CAPITAL FUNDS - I.F.A.			
STATE	1,137,840	395,940	741,900-
FEDERAL - C.D.	1,438,606	1,446,177	7,571
FEDERAL - OTHER	1,327,146		1,327,146-
INTRA-CITY SALES	47,336,812	46,376,753	960,059-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,825,627	47,465,098	639,471
FINANCIAL PLAN SAVINGS		516,000	516,000
APPROPRIATION	46,825,627	47,981,098	1,155,471
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	46,825,627	47,981,098	1,155,471
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	18,144,092	18,158,430	14,338
OTHER	1,494,684	1,494,984	300
TOTAL REPORTED GEOGRAPHICALLY	19,638,776	19,653,414	14,638
NOT REPORTED GEOGRAPHICALLY	6,338,452	5,222,071	1,116,381-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,977,228	24,875,485	1,101,743-
FUNDING			
CITY	24,809,829	24,838,844	29,015
OTHER CATEGORICAL	759,095		759,095-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	408,304	36,641	371,663-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,757,553	80,523,696	46,233,857-
FINANCIAL PLAN SAVINGS		3,036,406	3,036,406
APPROPRIATION	126,757,553	83,560,102	43,197,451-
FUNDING			
CITY	106,180,642	77,013,826	29,166,816-
OTHER CATEGORICAL	4,431,732	470,886	3,960,846-
CAPITAL FUNDS - I.F.A.			
STATE	2,063,405		2,063,405-
FEDERAL - C.D.	6,261,997	2,261,997	4,000,000-
FEDERAL - OTHER	1,771,508	63,393	1,708,115-
INTRA-CITY SALES	6,048,269	3,750,000	2,298,269-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17 -----	----- FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,339,556	25,513,408	2,173,852
FINANCIAL PLAN SAVINGS		300,000	300,000
APPROPRIATION	23,339,556	25,813,408	2,473,852
FUNDING			
CITY	23,315,968	25,813,408	2,497,440
OTHER CATEGORICAL	20,431		20,431-
CAPITAL FUNDS - I.F.A.			
STATE	3,157		3,157-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,869,293	1,585,906	283,387-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,869,293	1,585,906	283,387-
FUNDING			
CITY	1,585,906	1,585,906	
OTHER CATEGORICAL	201,975		201,975-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,787		36,787-
INTRA-CITY SALES	44,625		44,625-

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

EXECUTIVE BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 04/20/17	FISCAL YEAR 2018 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,215,799	2,588,198	3,627,601-
FINANCIAL PLAN SAVINGS		21,000	21,000
APPROPRIATION	6,215,799	2,609,198	3,606,601-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	5,254,489	2,609,198	2,645,291-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	961,310		961,310-
INTRA-CITY SALES	:		