



FISCAL YEAR 2018

ADOPTED BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Bill de Blasio, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2017 and FY 2018 as of the Adopted 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 Adopted 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;

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2018 ADOPTED BUDGET

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,393,199	32,544,340	2,151,141
FINANCIAL PLAN SAVINGS	1,000,000-		1,000,000
APPROPRIATION	29,393,199	32,544,340	3,151,141
FUNDING			
CITY	25,389,746	28,840,129	3,450,383
OTHER CATEGORICAL	317,346	38,951	278,395-
CAPITAL FUNDS - I.F.A.	2,206,478	2,387,769	181,291
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,004,569	35,140,625	1,136,056
FINANCIAL PLAN SAVINGS		390,373	390,373
APPROPRIATION	34,004,569	35,530,998	1,526,429
FUNDING			
CITY	22,175,291	23,567,927	1,392,636
OTHER CATEGORICAL	1,560,917	1,578,020	17,103
CAPITAL FUNDS - I.F.A.	5,921,783	6,050,585	128,802
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,569,225	2,886,996	2,682,229-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,569,225	2,886,996	2,682,229-
FUNDING			
CITY	2,026,893	2,226,891	199,998
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	254,496	381,237	126,741
STATE	270,855	273,266	2,411
FEDERAL - C.D.			
FEDERAL - OTHER	3,016,981	5,602	3,011,379-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,061,145	11,849,007	212,138-
FINANCIAL PLAN SAVINGS	935,144-	935,144-	
APPROPRIATION	11,126,001	10,913,863	212,138-
FUNDING			
CITY	7,538,528	7,993,424	454,896
OTHER CATEGORICAL	3,512,476	2,844,690	667,786-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	74,997	75,749	752

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,150,987	1,205,987	55,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,150,987	1,205,987	55,000
FUNDING			
CITY	:	1,150,987	1,205,987
OTHER CATEGORICAL	:		55,000
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,101,304	15,413,247	9,311,943
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,101,304	15,413,247	9,311,943
FUNDING			
CITY	4,067,501	8,896,224	4,828,723
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,767,373	2,375,568	608,195
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	266,430	4,141,455	3,875,025

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,905,309	2,025,465	120,156
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,905,309	2,025,465	120,156
FUNDING			
CITY	:	1,905,309	2,025,465
OTHER CATEGORICAL	:		120,156
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 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	229,200	314,200	85,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	229,200	314,200	85,000
FUNDING			
CITY	:	229,200	314,200
OTHER CATEGORICAL	:		85,000
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 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,475,765	8,743,169	1,267,404
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,475,765	8,743,169	1,267,404
FUNDING			
CITY	4,051,317	4,566,199	514,882
OTHER CATEGORICAL	39,285		39,285-
CAPITAL FUNDS - I.F.A.	750,648	808,558	57,910
STATE			
FEDERAL - C.D.	2,634,515	3,368,412	733,897
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	565,491	691,188	125,697
FINANCIAL PLAN SAVINGS			
APPROPRIATION	565,491	691,188	125,697
FUNDING			
CITY	565,491	691,188	125,697
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,645,870	4,183,548	1,462,322-
FINANCIAL PLAN SAVINGS	400,000-	50,000-	350,000
APPROPRIATION	5,245,870	4,133,548	1,112,322-
FUNDING			
CITY	5,044,159	3,963,065	1,081,094-
OTHER CATEGORICAL	16,228		16,228-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	185,483	170,483	15,000-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,356,583	8,848,508	508,075-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,356,583	8,848,508	508,075-
FUNDING			
CITY	6,407,104	6,441,187	34,083
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	34,690		34,690-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,508,772	7,825,146	3,316,374
FINANCIAL PLAN SAVINGS	10,452	6,452	4,000-
APPROPRIATION	4,519,224	7,831,598	3,312,374
FUNDING			
CITY	4,124,495	7,507,598	3,383,103
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	273,738	227,284	46,454-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	273,738	227,284	46,454-
FUNDING			
CITY	:	273,738	227,284
OTHER CATEGORICAL	:		46,454-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,077,220	1,523,719	1,553,501-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,077,220	1,523,719	1,553,501-
FUNDING			
CITY	2,953,219	1,392,219	1,561,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	124,000	124,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1	7,500	7,499

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,272	114,125	28,853
FINANCIAL PLAN SAVINGS			
APPROPRIATION	85,272	114,125	28,853
FUNDING			
CITY	13,500	13,500	
OTHER CATEGORICAL	48,757		48,757-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	23,015	100,625	77,610
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17 -----	----- FISCAL YEAR 2018 ADOPTED 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	:		

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ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,000	5,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,000	5,000	
FUNDING			
CITY	5,000	5,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	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			

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ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	100,198,740	111,495,681	11,296,941
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,617,236	26,252,447	4,364,789-
FINANCIAL PLAN SAVINGS	2,324,692-	588,319-	1,736,373
APPROPRIATIONS	128,491,284	137,159,809	8,668,525
FUNDING			
CITY	88,573,052	100,479,061	11,906,009
OTHER CATEGORICAL	6,685,042	5,291,827	1,393,215-
CAPITAL FUNDS - I.F.A.	12,296,018	13,411,313	1,115,295
STATE	2,352,229	273,266	2,078,963-
FEDERAL - C.D.	10,727,371	10,463,554	263,817-
FEDERAL - OTHER	6,209,808	1,737,465	4,472,343-
INTRA-CITY SALES	1,647,764	5,503,323	3,855,559

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17		FISCAL YEAR 2018 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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	1,868,246,720	1,890,456,191	22,209,471
FINANCIAL PLAN SAVINGS	16,813,201	15,885,397	927,804-
APPROPRIATION	3,327,999,627	3,384,792,139	56,792,512
FUNDING			
CITY	3,289,652,905	3,357,337,323	67,684,418
OTHER CATEGORICAL	953,166		953,166-
CAPITAL FUNDS - I.F.A.			
STATE	2,753,932	644,464	2,109,468-
FEDERAL - C.D.			
FEDERAL - OTHER	34,549,279	26,802,852	7,746,427-
INTRA-CITY SALES	90,345	7,500	82,845-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	474,738,532	478,410,241	3,671,709
FINANCIAL PLAN SAVINGS	3,787,783	4,305,289	517,506
APPROPRIATION	478,526,315	482,715,530	4,189,215
FUNDING			
CITY	465,374,104	475,371,711	9,997,607
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	276,832,280	282,232,247	5,399,967
FINANCIAL PLAN SAVINGS	62,737	72,209	9,472
APPROPRIATION	276,895,017	282,304,456	5,409,439
FUNDING			
CITY	: 23,398,653	23,704,435	305,782
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	258,601,121	260,145,377	1,544,256
FINANCIAL PLAN SAVINGS		2,462,279	2,462,279
APPROPRIATION	258,601,121	262,607,656	4,006,535
FUNDING			
CITY	258,601,121	262,607,656	4,006,535
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,515,660	59,072,316	1,556,656
FINANCIAL PLAN SAVINGS	836,046	898,385	62,339
APPROPRIATION	58,351,706	59,970,701	1,618,995
FUNDING			
CITY	58,305,706	59,924,701	1,618,995
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	151,058,751	155,696,045	4,637,294
FINANCIAL PLAN SAVINGS	537,563	609,149	71,586
APPROPRIATION	151,596,314	156,305,194	4,708,880
FUNDING			
CITY	: 137,501,814	156,305,194	18,803,380
OTHER CATEGORICAL	: 12,159,252		12,159,252-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	243,399,905	242,657,058	742,847-
FINANCIAL PLAN SAVINGS	499,323	541,921	42,598
APPROPRIATION	243,899,228	243,198,979	700,249-
FUNDING			
CITY	241,363,997	243,198,979	1,834,982
OTHER CATEGORICAL	2,535,231		2,535,231-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/06/17	AMOUNT		
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	198,046,394	199,562,281	1,515,887
FINANCIAL PLAN SAVINGS	456,115	493,080	36,965
APPROPRIATION	198,502,509	200,055,361	1,552,852
FUNDING			
CITY	198,502,509	200,055,361	1,552,852
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,005,111	97,560,937	37,444,174-
FINANCIAL PLAN SAVINGS	3,698,382-	3,778,382-	80,000-
APPROPRIATION	131,306,729	93,782,555	37,524,174-
FUNDING			
CITY	66,824,500	76,030,500	9,206,000
OTHER CATEGORICAL	657,117		657,117-
CAPITAL FUNDS - I.F.A.			
STATE	3,830,543	265,470	3,565,073-
FEDERAL - C.D.			
FEDERAL - OTHER	57,315,380	11,879,640	45,435,740-
INTRA-CITY SALES	2,679,189	5,606,945	2,927,756

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	154,355,585	75,390,450	78,965,135-
FINANCIAL PLAN SAVINGS		1-	1-
APPROPRIATION	154,355,585	75,390,449	78,965,136-
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	104,342,367	37,176,967	67,165,400-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	413,206,449	315,838,169	97,368,280-
FINANCIAL PLAN SAVINGS	19,211,445-	3,865,941-	15,345,504
APPROPRIATION	393,995,004	311,972,228	82,022,776-
FUNDING			
CITY	305,383,361	306,642,877	1,259,516
OTHER CATEGORICAL	760,825		760,825-
CAPITAL FUNDS - I.F.A.			
STATE	63,205,319	5,194,231	58,011,088-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17 -----	----- FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT INCREASE DECREASE (-) -----	
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,347,281	2,455,040	1,107,759
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,347,281	2,455,040	1,107,759
FUNDING			
CITY	:	449,881	590,351
OTHER CATEGORICAL	:		140,470
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	897,400	1,864,689

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,082,021	11,176,724	905,297-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,082,021	11,176,724	905,297-
FUNDING			
CITY	11,670,521	11,176,724	493,797-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET 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	3,528,439,363	3,568,231,756	39,792,393
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	720,972,801	507,325,168	213,647,633-
FINANCIAL PLAN SAVINGS	82,941	17,623,385	17,540,444
APPROPRIATIONS	5,692,434,811	5,571,630,860	120,803,951-
FUNDING			
CITY :	5,072,397,713	5,188,759,294	116,361,581
OTHER CATEGORICAL :	17,115,591		17,115,591-
CAPITAL FUNDS - I.F.A. :			
STATE :	106,591,119	28,504,165	78,086,954-
FEDERAL - C.D. :			
FEDERAL - OTHER :	233,973,019	83,326,398	150,646,621-
INTRA-CITY SALES :	262,357,369	271,041,003	8,683,634

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	1,335,297	22	1,175,538	20	159,759-
PROGRAM TOTAL:	1,335,297	22	1,175,538	20	159,759-
SUB BOROUGH TOTAL:	212,642,359	1,711	203,824,581	1,709	8,817,778-
BOROUGH TOTAL:	212,642,359	1,711	203,824,581	1,709	8,817,778-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	361,807,360	2,917	361,946,775	2,917	139,415
PROGRAM TOTAL:	361,807,360	2,917	361,946,775	2,917	139,415

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN FIRE PREVENTION	3,059,822	49	3,103,876	47	44,054
PROGRAM TOTAL:	3,059,822	49	3,103,876	47	44,054
SUB BOROUGH TOTAL:	364,867,182	2,966	365,050,651	2,964	183,469
BOROUGH TOTAL:	364,867,182	2,966	365,050,651	2,964	183,469

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,769,291	33	1,638,374	28	130,917-
PROGRAM TOTAL:	1,769,291	33	1,638,374	28	130,917-
SUB BOROUGH TOTAL:	273,420,454	2,203	261,472,981	2,198	11,947,473-
BOROUGH TOTAL:	273,420,454	2,203	261,472,981	2,198	11,947,473-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FIRE PREVENTION	2,414,982	40	2,170,811	33	244,171-
PROGRAM TOTAL:	2,414,982	40	2,170,811	33	244,171-
SUB BOROUGH TOTAL:	293,626,789	2,372	280,342,051	2,365	13,284,738-
BOROUGH TOTAL:	293,626,789	2,372	280,342,051	2,365	13,284,738-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2018

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	422,763	7	418,890	7	3,873-
PROGRAM TOTAL:	422,763	7	418,890	7	3,873-
SUB BOROUGH TOTAL:	108,365,097	878	104,209,484	878	4,155,613-
BOROUGH TOTAL:	108,365,097	878	104,209,484	878	4,155,613-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,252,921,881	10,130	1,214,899,748	10,114	38,022,133-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	109,327,249	119,918,695	10,591,446
FINANCIAL PLAN SAVINGS	2,405,540	858,312-	3,263,852-
APPROPRIATION	111,732,789	119,060,383	7,327,594
FUNDING			
CITY	: 100,782,865	108,295,617	7,512,752
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 602,107	703,264	101,157
STATE	: 75,000		75,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 10,177,817	10,061,502	116,315-
INTRA-CITY SALES	: 95,000		95,000-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	853,526,085	838,776,966	14,749,119-
OTHER	390,393,641	367,615,293	22,778,348-
TOTAL REPORTED GEOGRAPHICALLY	1,243,919,726	1,206,392,259	37,527,467-
NOT REPORTED GEOGRAPHICALLY	149,142,126	132,601,456	16,540,670-
FINANCIAL PLAN SAVINGS	32,605,155-	10,153,115	42,758,270
APPROPRIATION	1,360,456,697	1,349,146,830	11,309,867-
FUNDING			
CITY	1,329,469,098	1,326,758,247	2,710,851-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	811,094	707,019	104,075-
FEDERAL - C.D.			
FEDERAL - OTHER	30,062,185	21,681,564	8,380,621-
INTRA-CITY SALES	114,320		114,320-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,254,182	20,725,746	2,528,436-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,254,182	20,725,746	2,528,436-
FUNDING			
CITY	23,050,909	20,725,746	2,325,163-
OTHER CATEGORICAL			
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,740,160	7,756,003	15,843
OTHER	1,261,995	751,486	510,509-
TOTAL REPORTED GEOGRAPHICALLY	9,002,155	8,507,489	494,666-
NOT REPORTED GEOGRAPHICALLY	34,500,634	31,704,235	2,796,399-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,502,789	40,211,724	3,291,065-
FUNDING			
CITY	43,176,218	40,211,724	2,964,494-
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
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	270,282,589	280,473,059	10,190,470
FINANCIAL PLAN SAVINGS			
APPROPRIATION	270,282,589	280,473,059	10,190,470
FUNDING			
CITY	98,387,731	79,616,097	18,771,634-
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	1,279,096		1,279,096-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	194,936,062	155,928,890	39,007,172-
FINANCIAL PLAN SAVINGS		121,000-	121,000-
APPROPRIATION	194,936,062	155,807,890	39,128,172-
FUNDING			
CITY	140,156,677	141,379,576	1,222,899
OTHER CATEGORICAL	200,000		200,000-
CAPITAL FUNDS - I.F.A.			
STATE	136,094		136,094-
FEDERAL - C.D.			
FEDERAL - OTHER	53,937,928	14,428,314	39,509,614-
INTRA-CITY SALES	505,363		505,363-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,270,990	40,445,584	10,174,594
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,270,990	40,445,584	10,174,594
FUNDING			
CITY	29,599,375	40,197,970	10,598,595
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,123	150,060	2,063-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	152,123	150,060	2,063-
FUNDING			
CITY	: 152,123	150,060	2,063-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,757,370	905,177	852,193-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,757,370	905,177	852,193-
FUNDING			
CITY	1,698,482	905,177	793,305-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,460,341	33,117,824	657,483
FINANCIAL PLAN SAVINGS	1,028,711	665,585	363,126-
APPROPRIATION	33,489,052	33,783,409	294,357
FUNDING			
CITY	28,396,450	28,690,807	294,357
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	861,266,245	846,532,969	14,733,276-
OTHER	391,655,636	368,366,779	23,288,857-
TOTAL REPORTED GEOGRAPHICALLY	1,252,921,881	1,214,899,748	38,022,133-
NOT REPORTED GEOGRAPHICALLY	586,506,780	585,423,191	1,083,589-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	259,576,886	230,547,535	29,029,351-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	29,170,904- 2,069,834,643	9,839,388 2,040,709,862	39,010,292 29,124,781-
FUNDING			
CITY :	1,794,869,928	1,786,931,021	7,938,907-
OTHER CATEGORICAL :	175,062,363	205,103,563	30,041,200
CAPITAL FUNDS - I.F.A. :	602,107	703,264	101,157
STATE :	2,319,076	1,800,634	518,442-
FEDERAL - C.D. :			
FEDERAL - OTHER :	95,457,026	46,171,380	49,285,646-
INTRA-CITY SALES :	1,524,143		1,524,143-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17 -----		----- FISCAL YEAR 2018 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,712,633	14,545,192	832,559
FINANCIAL PLAN SAVINGS	623,212-	817,342-	194,130-
APPROPRIATION	13,089,421	13,727,850	638,429
FUNDING			
CITY	8,697,108	9,390,966	693,858
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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	14,916,683	14,860,997	55,686-
FINANCIAL PLAN SAVINGS	376,788-	554,025-	177,237-
APPROPRIATION	14,620,999	14,405,934	215,065-
FUNDING			
CITY	5,515,433	5,826,814	311,381
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	855,244	833,089	22,155-
FEDERAL - C.D.			
FEDERAL - OTHER	8,250,322	7,746,031	504,291-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	312,474,644	318,943,987	6,469,343
FINANCIAL PLAN SAVINGS	14,000-	17,014,285	17,028,285
APPROPRIATION	312,460,644	335,958,272	23,497,628
FUNDING			
CITY	200,459,584	234,062,276	33,602,692
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	2,924,926	369,656	2,555,270-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,034,690	1,646,234	388,456-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,034,690	1,646,234	388,456-
FUNDING			
CITY	980,372	982,085	1,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	171,621	88,913	82,708-
FEDERAL - C.D.			
FEDERAL - OTHER	882,697	575,236	307,461-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	
		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	28,629,316	29,406,189	776,873
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	314,509,334	320,590,221	6,080,887
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,014,000- 342,205,754	15,642,918 365,738,290	16,656,918 23,532,536
FUNDING			
CITY :	215,652,497	250,262,141	34,609,644
OTHER CATEGORICAL :	552,053		552,053-
CAPITAL FUNDS - I.F.A. :			
STATE :	43,076,499	42,906,601	169,898-
FEDERAL - C.D. :	2,889,993	2,241,397	648,596-
FEDERAL - OTHER :	77,109,786	69,958,495	7,151,291-
INTRA-CITY SALES :	2,924,926	369,656	2,555,270-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,232,039	5,367,721	135,682
FINANCIAL PLAN SAVINGS		198,762-	198,762-
APPROPRIATION	5,232,039	5,168,959	63,080-
FUNDING			
CITY	4,197,179	4,597,496	400,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	242,755	243,110	355
STATE	3,186	3,371	185
FEDERAL - C.D.	143,919	144,982	1,063
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,990,654	1,990,375	279-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,990,654	1,990,375	279-
FUNDING			
CITY	1,990,654	1,990,375	279-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	30,258,436	34,112,296	3,853,860
NOT REPORTED GEOGRAPHICALLY	29,215,886	36,660,622	7,444,736
FINANCIAL PLAN SAVINGS		300,000	300,000
APPROPRIATION	59,474,322	71,072,918	11,598,596
FUNDING			
CITY	59,185,436	70,967,108	11,781,672
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	25,338,561	25,167,817	170,744-
NOT REPORTED GEOGRAPHICALLY	583,159		583,159-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,921,720	25,167,817	753,903-
FUNDING			
CITY	25,338,561	25,167,817	170,744-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,255,095	6,391,903	863,192-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,255,095	6,391,903	863,192-
FUNDING			
CITY	6,803,980	6,391,903	412,077-
OTHER CATEGORICAL	99,613		99,613-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,221,105	15,639,243	581,862-
NOT REPORTED GEOGRAPHICALLY	492,022		492,022-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,713,127	15,639,243	1,073,884-
FUNDING			
CITY	16,221,105	15,639,243	581,862-
OTHER CATEGORICAL	23,812		23,812-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,351,581	13,866,085	514,504
NOT REPORTED GEOGRAPHICALLY	1,254,932	1,233,648	21,284-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,606,513	15,099,733	493,220
FUNDING			
CITY	14,591,205	15,099,733	508,528
OTHER CATEGORICAL	15,308		15,308-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,054,567	7,755,468	299,099-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,054,567	7,755,468	299,099-
FUNDING			
CITY	8,054,567	7,755,468	299,099-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,004,058	1,801,410	202,648-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,004,058	1,801,410	202,648-
FUNDING			
CITY	2,004,058	1,801,410	202,648-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,824,845	3,600,949	1,223,896-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,824,845	3,600,949	1,223,896-
FUNDING			
CITY	3,852,396	3,600,949	251,447-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	972,449		972,449-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,507,667	1,035,946	2,471,721-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,507,667	1,035,946	2,471,721-
FUNDING			
CITY	1,252,272	1,035,946	216,326-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,255,395		2,255,395-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,983,920	1,802,687	181,233-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,983,920	1,802,687	181,233-
FUNDING			
CITY	1,946,234	1,802,687	143,547-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	37,686		37,686-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	988,261	885,263	102,998-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	988,261	885,263	102,998-
FUNDING			
CITY	988,261	885,263	102,998-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,563,671	1,396,014	167,657-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,563,671	1,396,014	167,657-
FUNDING			
CITY	1,563,671	1,396,014	167,657-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17 -----	----- FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	894,092	679,942	214,150-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	894,092	679,942	214,150-
FUNDING			
CITY	775,092	679,942	95,150-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	119,000		119,000-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,705,180	1,658,295	46,885-
NOT REPORTED GEOGRAPHICALLY	48,808		48,808-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,753,988	1,658,295	95,693-
FUNDING			
CITY	1,705,180	1,658,295	46,885-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	48,808		48,808-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,330,960	1,204,596	126,364-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,330,960	1,204,596	126,364-
FUNDING			
CITY	1,330,960	1,204,596	126,364-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,771,465	2,619,726	151,739-
NOT REPORTED GEOGRAPHICALLY	94,845		94,845-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,866,310	2,619,726	246,584-
FUNDING			
CITY	2,771,465	2,619,726	151,739-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,938,721	1,839,166	99,555-
NOT REPORTED GEOGRAPHICALLY	1,324,006		1,324,006-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,262,727	1,839,166	1,423,561-
FUNDING			
CITY	1,938,721	1,839,166	99,555-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,324,006		1,324,006-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	910,646	808,012	102,634-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	910,646	808,012	102,634-
FUNDING			
CITY	910,646	808,012	102,634-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	9,328,148	8,342,294	985,854-
NOT REPORTED GEOGRAPHICALLY	9,972,284	11,761,206	1,788,922
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,300,432	20,103,500	803,068
FUNDING			
CITY	19,012,849	20,103,500	1,090,651
OTHER CATEGORICAL	13,343		13,343-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	274,240		274,240-

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,143,428	1,042,775	100,653-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,143,428	1,042,775	100,653-
FUNDING			
CITY	1,143,428	1,042,775	100,653-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,232,039	5,367,721	135,682
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	112,010,099	113,736,440	1,726,341
NOT REPORTED GEOGRAPHICALLY	68,340,904	69,559,298	1,218,394
FINANCIAL PLAN SAVINGS		101,238	101,238
APPROPRIATIONS	185,583,042	188,764,697	3,181,655
FUNDING			
CITY	177,577,920	188,087,424	10,509,504
OTHER CATEGORICAL	152,076		152,076-
CAPITAL FUNDS - I.F.A.	242,755	243,110	355
STATE	3,186	3,371	185
FEDERAL - C.D.	357,740	250,792	106,948-
FEDERAL - OTHER			
INTRA-CITY SALES	7,249,365	180,000	7,069,365-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,269,171	14,864,226	404,945-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,269,171	14,864,226	404,945-
FUNDING			
CITY	: 11,419,578	11,301,678	117,900-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,026,006	24,901,955	124,051-
FINANCIAL PLAN SAVINGS	1,496,558-	451,874-	1,044,684
APPROPRIATION	23,529,448	24,450,081	920,633
FUNDING			
CITY	10,451,456	10,916,678	465,222
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,328,714	81,177,853	4,849,139
FINANCIAL PLAN SAVINGS	120,470-	66,591	187,061
APPROPRIATION	76,208,244	81,244,444	5,036,200
FUNDING			
CITY	42,373,370	56,457,469	14,084,099
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	631,960,428	676,318,672	44,358,244
FINANCIAL PLAN SAVINGS	656,753	16,078,153	15,421,400
APPROPRIATION	632,617,181	692,396,825	59,779,644
FUNDING			
CITY	417,974,443	508,041,215	90,066,772
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	151,376,123	153,044,237	1,668,114

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,295,177	39,766,181	528,996-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	708,289,142	757,496,525	49,207,383
FINANCIAL PLAN SAVINGS	960,275-	15,692,870	16,653,145
APPROPRIATIONS	747,624,044	812,955,576	65,331,532
FUNDING			
CITY :	482,218,847	586,717,040	104,498,193
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	7,520,197	1,441
FEDERAL - OTHER :	88,834,073	53,081,441	35,752,632-
INTRA-CITY SALES :	158,665,584	160,312,865	1,647,281

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,743,755	17,389,200	645,445
FINANCIAL PLAN SAVINGS	30,097	71,376	41,279
APPROPRIATION	16,773,852	17,460,576	686,724
FUNDING			
CITY	10,520,756	11,734,813	1,214,057
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	56,120		56,120-
FEDERAL - C.D.	1,290,626	782,609	508,017-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,092,065	3,549,999	457,934
FINANCIAL PLAN SAVINGS		70,000	70,000
APPROPRIATION	3,092,065	3,619,999	527,934
FUNDING			
CITY	2,893,922	3,421,856	527,934
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,078,011	6,014,838	63,173-
FINANCIAL PLAN SAVINGS		250,000	250,000
APPROPRIATION	6,078,011	6,264,838	186,827
FUNDING			
CITY	2,207,691	2,471,967	264,276
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			

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ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,283,650	38,272,637	33,011,013-
FINANCIAL PLAN SAVINGS	32,500	6,728,731	6,696,231
APPROPRIATION	71,316,150	45,001,368	26,314,782-
FUNDING			
CITY	58,160,850	39,272,844	18,888,006-
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	6,066,938	3,066,204	3,000,734-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,329,030	5,125,412	203,618-
FINANCIAL PLAN SAVINGS	500,000-	500,000	1,000,000
APPROPRIATION	4,829,030	5,625,412	796,382
FUNDING			
CITY	4,829,030	5,625,412	796,382
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,221,232	38,593,600	109,627,632-
FINANCIAL PLAN SAVINGS		4,008,000	4,008,000
APPROPRIATION	148,221,232	42,601,600	105,619,632-
FUNDING			
CITY	14,063,899	18,843,817	4,779,918
OTHER CATEGORICAL	9,802,141		9,802,141-
CAPITAL FUNDS - I.F.A.			
STATE	2,445,651	2,015,000	430,651-
FEDERAL - C.D.	76,339,086	13,424,445	62,914,641-
FEDERAL - OTHER	23,520,359	942,907	22,577,452-
INTRA-CITY SALES	22,050,096	7,375,431	14,674,665-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,173,109	53,319,054	8,854,055-
FINANCIAL PLAN SAVINGS		2,575,000	2,575,000
APPROPRIATION	62,173,109	55,894,054	6,279,055-
FUNDING			
CITY	18,395,659	23,233,061	4,837,402
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,092,383		1,092,383-
FEDERAL - OTHER	37,565,067	27,540,993	10,024,074-
INTRA-CITY SALES	5,120,000	5,120,000	

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,913,831	26,954,037	1,040,206
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	327,579,287	175,374,977	152,204,310-
FINANCIAL PLAN SAVINGS	437,403-	14,203,107	14,640,510
APPROPRIATIONS	353,055,715	216,532,121	136,523,594-
FUNDING			
CITY	150,328,254	143,290,165	7,038,089-
OTHER CATEGORICAL	9,802,141		9,802,141-
CAPITAL FUNDS - I.F.A.			
STATE	2,520,650	2,015,000	505,650-
FEDERAL - C.D.	85,869,027	16,869,374	68,999,653-
FEDERAL - OTHER	77,355,692	41,852,296	35,503,396-
INTRA-CITY SALES	27,179,951	12,505,286	14,674,665-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	4,443,040	90	4,357,126	83	85,914-
PROGRAM TOTAL:	4,443,040	90	4,357,126	83	85,914-
SUB BOROUGH TOTAL:	4,443,040	90	4,357,126	83	85,914-
BOROUGH TOTAL:	4,443,040	90	4,357,126	83	85,914-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,647,581	106	5,722,551	102	74,970
PROGRAM TOTAL:	5,647,581	106	5,722,551	102	74,970
SUB BOROUGH TOTAL:	5,647,581	106	5,722,551	102	74,970
BOROUGH TOTAL:	5,647,581	106	5,722,551	102	74,970

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	3,682,567	84	4,037,087	75	354,520
PROGRAM TOTAL:	3,682,567	84	4,037,087	75	354,520
SUB BOROUGH TOTAL:	3,682,567	84	4,037,087	75	354,520
BOROUGH TOTAL:	3,682,567	84	4,037,087	75	354,520

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,753,696	312	16,126,647	292	372,951

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,661,274	40,593,172	1,931,898
FINANCIAL PLAN SAVINGS	340,267-	2,560,622	2,900,889
APPROPRIATION	38,321,007	43,153,794	4,832,787
FUNDING			
CITY	: 25,186,282	28,725,905	3,539,623
OTHER CATEGORICAL	: 48,750	146,250	97,500
CAPITAL FUNDS - I.F.A.	: 2,691,632	2,706,996	15,364
STATE	:		
FEDERAL - C.D.	: 7,709,548	8,909,973	1,200,425
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,701,667	33,043,096	4,341,429
FINANCIAL PLAN SAVINGS	61,823	595,033	533,210
APPROPRIATION	28,763,490	33,638,129	4,874,639
FUNDING			
CITY	: 12,695,462	13,374,867	679,405
OTHER CATEGORICAL	: 409,606	409,606	
CAPITAL FUNDS - I.F.A.	: 6,898,444	10,121,427	3,222,983
STATE	:		
FEDERAL - C.D.	: 3,776,620	4,765,190	988,570
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,563,673	14,936,624	372,951
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	15,753,696	16,126,647	372,951
NOT REPORTED GEOGRAPHICALLY	46,997,825	45,743,561	1,254,264-
FINANCIAL PLAN SAVINGS	3,136	9,562	6,426
APPROPRIATION	62,754,657	61,879,770	874,887-
FUNDING			
CITY	12,803,779	12,437,319	366,460-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	159,474	159,906	432
STATE			
FEDERAL - C.D.	46,225,032	47,158,413	933,381
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,641,756	39,345,399	703,643
FINANCIAL PLAN SAVINGS	1,424	4,342	2,918
APPROPRIATION	38,643,180	39,349,741	706,561
FUNDING			
CITY	4,326,909	4,700,259	373,350
OTHER CATEGORICAL	230,563	230,563	
CAPITAL FUNDS - I.F.A.	10,406,473	10,459,974	53,501
STATE			
FEDERAL - C.D.	4,681,266	4,946,644	265,378
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,860,536	10,412,970	552,434
FINANCIAL PLAN SAVINGS		9,694	9,694
APPROPRIATION	9,860,536	10,422,664	562,128
FUNDING			
CITY	8,990,536	8,219,013	771,523-
OTHER CATEGORICAL	20,000	20,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	614,566	1,948,217	1,333,651
FEDERAL - OTHER			
INTRA-CITY SALES	235,434	235,434	

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,068,689,969	852,795,609	215,894,360-
FINANCIAL PLAN SAVINGS	32,200	3,197,066	3,164,866
APPROPRIATION	1,068,722,169	855,992,675	212,729,494-
FUNDING			
CITY	: 93,297,221	53,487,178	39,810,043-
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.	: 445,568,534	326,566,934	119,001,600-
FEDERAL - OTHER	: 490,714,196	475,883,563	14,830,633-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,597,788	13,876,520	1,721,268-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,597,788	13,876,520	1,721,268-
FUNDING			
CITY	2,632,586	3,336,148	703,562
OTHER CATEGORICAL	1,699,848	70,474	1,629,374-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	11,265,354	10,469,898	795,456-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,091,816	86,557,117	2,534,699-
FINANCIAL PLAN SAVINGS	8,859	218,595	209,736
APPROPRIATION	89,100,675	86,775,712	2,324,963-
FUNDING			
CITY	22,519,381	19,536,554	2,982,827-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	60,423,938	64,428,296	4,004,358
FEDERAL - OTHER	3,500,000	735,862	2,764,138-
INTRA-CITY SALES	582,356		582,356-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,563,673	14,936,624	372,951
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	15,753,696	16,126,647	372,951
NOT REPORTED GEOGRAPHICALLY	153,002,522	158,725,228	5,722,706
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,183,240,109	963,642,216	219,597,893-
FINANCIAL PLAN SAVINGS	232,825-	6,594,914	6,827,739
APPROPRIATIONS	1,351,763,502	1,145,089,005	206,674,497-
FUNDING			
CITY	182,452,156	143,817,243	38,634,913-
OTHER CATEGORICAL	21,703,820	1,931,893	19,771,927-
CAPITAL FUNDS - I.F.A.	20,156,023	23,448,303	3,292,280
STATE	21,922,165	1,075,000	20,847,165-
FEDERAL - C.D.	580,264,858	469,193,565	111,071,293-
FEDERAL - OTHER	521,224,633	503,619,160	17,605,473-
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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17		FISCAL YEAR 2018 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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	113,453,398	120,511,486	7,058,088
FINANCIAL PLAN SAVINGS	1,588,047	71,333	1,516,714-
APPROPRIATION	121,653,746	132,241,855	10,588,109
FUNDING			
CITY	121,653,746	132,241,855	10,588,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,541,807	51,829,687	17,287,880
FINANCIAL PLAN SAVINGS		645,490	645,490
APPROPRIATION	34,541,807	52,475,177	17,933,370
FUNDING			
CITY	34,541,807	51,475,177	16,933,370
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	
		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	113,453,398	120,511,486	7,058,088
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,541,807	51,829,687	17,287,880
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,588,047 156,195,553	716,823 184,717,032	871,224- 28,521,479
FUNDING			
CITY :	156,195,553	183,717,032	27,521,479
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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/06/17 -----		----- FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17 -----		----- FISCAL YEAR 2018 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17 -----		----- FISCAL YEAR 2018 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/06/17 -----		----- FISCAL YEAR 2018 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17 -----		----- FISCAL YEAR 2018 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,424,545	53,340,721	1,083,824-
FINANCIAL PLAN SAVINGS	53,048	83,678	30,630
APPROPRIATION	54,477,593	53,424,399	1,053,194-
FUNDING			
CITY	: 26,911,534	32,126,169	5,214,635
OTHER CATEGORICAL	: 2,181,057		2,181,057-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 19,226,722	20,958,247	1,731,525
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 5,972,743	339,983	5,632,760-
INTRA-CITY SALES	: 185,537		185,537-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	98,403,646	96,162,839	2,240,807-
FINANCIAL PLAN SAVINGS	7,916	324,138	316,222
APPROPRIATION	98,411,562	96,486,977	1,924,585-
FUNDING			
CITY	17,944,338	23,530,119	5,585,781
OTHER CATEGORICAL	1,179,433	664,750	514,683-
CAPITAL FUNDS - I.F.A.			
STATE	16,798,393	16,467,285	331,108-
FEDERAL - C.D.			
FEDERAL - OTHER	62,489,398	55,824,823	6,664,575-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	108,389,572	115,089,444	6,699,872
FINANCIAL PLAN SAVINGS	3,681	11,224	7,543
APPROPRIATION	108,393,253	115,100,668	6,707,415
FUNDING			
CITY	48,086,858	67,095,066	19,008,208
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	42,893,479	44,364,592	1,471,113
FEDERAL - C.D.			
FEDERAL - OTHER	8,555,872	3,574,133	4,981,739-
INTRA-CITY SALES	8,857,044	66,877	8,790,167-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,513,723	62,358,990	2,845,267
FINANCIAL PLAN SAVINGS	14,358	2,407,693-	2,422,051-
APPROPRIATION	59,528,081	59,951,297	423,216
FUNDING			
CITY	31,016,163	38,527,694	7,511,531
OTHER CATEGORICAL	8,094,767	96,026	7,998,741-
CAPITAL FUNDS - I.F.A.			
STATE	8,150,178	8,960,317	810,139
FEDERAL - C.D.			
FEDERAL - OTHER	11,464,128	11,916,736	452,608
INTRA-CITY SALES	802,845	450,524	352,321-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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	6,901	21,043	14,142
APPROPRIATION	16,696,948	16,868,701	171,753
FUNDING			
CITY	1,679,653	3,943,726	2,264,073
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,242,928	5,289,368	953,560-
FEDERAL - C.D.			
FEDERAL - OTHER	8,774,367	7,635,607	1,138,760-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,205,308	55,501,469	296,161
FINANCIAL PLAN SAVINGS	10,858	33,113	22,255
APPROPRIATION	55,216,166	55,534,582	318,416
FUNDING			
CITY	50,957,188	55,244,639	4,287,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	801,554		801,554-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,322,190	12,434,270	1,887,920-
FINANCIAL PLAN SAVINGS	933	1,997,156-	1,998,089-
APPROPRIATION	14,323,123	10,437,114	3,886,009-
FUNDING			
CITY	6,183,134	5,535,737	647,397-
OTHER CATEGORICAL	35,504		35,504-
CAPITAL FUNDS - I.F.A.			
STATE	4,982,933	3,919,229	1,063,704-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	4,779,431	8,671,229	3,891,798
OTHER	45,941		45,941-
TOTAL REPORTED GEOGRAPHICALLY	4,825,372	8,671,229	3,845,857
NOT REPORTED GEOGRAPHICALLY	27,060,369	31,560,270	4,499,901
FINANCIAL PLAN SAVINGS	5,935	18,101	12,166
APPROPRIATION	31,891,676	40,249,600	8,357,924
FUNDING			
CITY	11,848,161	25,210,741	13,362,580
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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	3,835	11,695	7,860
APPROPRIATION	16,575,103	16,825,716	250,613
FUNDING			
CITY	3,973,751	10,754,150	6,780,399
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	125,574,240	103,314,673	22,259,567-
FINANCIAL PLAN SAVINGS	223,855-	573,855-	350,000-
APPROPRIATION	125,350,385	102,740,818	22,609,567-
FUNDING			
CITY	81,417,422	70,121,151	11,296,271-
OTHER CATEGORICAL		613	613
CAPITAL FUNDS - I.F.A.			
STATE	35,242,299	29,665,407	5,576,892-
FEDERAL - C.D.			
FEDERAL - OTHER	3,433,715	2,843,647	590,068-
INTRA-CITY SALES	5,256,949	110,000	5,146,949-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	234,816,509	195,551,153	39,265,356-
FINANCIAL PLAN SAVINGS	362,140-	1,651,000	2,013,140
APPROPRIATION	234,454,369	197,202,153	37,252,216-
FUNDING			
CITY	39,367,819	36,767,601	2,600,218-
OTHER CATEGORICAL	496,058	669,304	173,246
CAPITAL FUNDS - I.F.A.			
STATE	18,899,537	11,879,475	7,020,062-
FEDERAL - C.D.			
FEDERAL - OTHER	175,605,195	147,855,473	27,749,722-
INTRA-CITY SALES	85,760	30,300	55,460-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,423,339	60,167,907	4,255,432-
FINANCIAL PLAN SAVINGS	589,236-	4,500,000	5,089,236
APPROPRIATION	63,834,103	64,667,907	833,804
FUNDING			
CITY	39,047,137	43,287,509	4,240,372
OTHER CATEGORICAL	109,957		109,957-
CAPITAL FUNDS - I.F.A.			
STATE	20,515,335	18,750,501	1,764,834-
FEDERAL - C.D.			
FEDERAL - OTHER	3,364,021	2,629,897	734,124-
INTRA-CITY SALES	797,653		797,653-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,222,890	27,445,352	14,777,538-
FINANCIAL PLAN SAVINGS	2,160	6,317,596	6,315,436
APPROPRIATION	42,225,050	33,762,948	8,462,102-
FUNDING			
CITY	32,873,493	28,189,218	4,684,275-
OTHER CATEGORICAL	1,870,187		1,870,187-
CAPITAL FUNDS - I.F.A.			
STATE	3,653,042	1,765,263	1,887,779-
FEDERAL - C.D.			
FEDERAL - OTHER	1,762,406	1,788,770	26,364
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	243,230,215	201,803,008	41,427,207-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	243,230,215	201,803,008	41,427,207-
FUNDING			
CITY	80,691,377	77,639,030	3,052,347-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	155,678,994	105,010,439	50,668,555-
FEDERAL - C.D.			
FEDERAL - OTHER	6,859,844	19,153,539	12,293,695
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,249,996	17,885,257	3,364,739-
FINANCIAL PLAN SAVINGS	363,597-	367,877-	4,280-
APPROPRIATION	20,886,399	17,517,380	3,369,019-
FUNDING			
CITY	17,671,187	16,986,386	684,801-
OTHER CATEGORICAL	191,889		191,889-
CAPITAL FUNDS - I.F.A.			
STATE	451,631		451,631-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,061,797	48,342,783	14,719,014-
FINANCIAL PLAN SAVINGS		1,456,923	1,456,923
APPROPRIATION	63,061,797	49,799,706	13,262,091-
FUNDING			
CITY	41,620,601	33,598,717	8,021,884-
OTHER CATEGORICAL	334,906		334,906-
CAPITAL FUNDS - I.F.A.			
STATE	18,441,207	14,787,565	3,653,642-
FEDERAL - C.D.			
FEDERAL - OTHER	2,662,740	1,413,424	1,249,316-
INTRA-CITY SALES	2,343		2,343-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,608,662	68,288,683	21,680,021
FINANCIAL PLAN SAVINGS	188,515	2,313,322	2,124,807
APPROPRIATION	46,797,177	70,602,005	23,804,828
FUNDING			
CITY	34,689,215	67,453,653	32,764,438
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,107,962	3,148,352	8,959,610-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,613,338	4,278,598	1,334,740-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,613,338	4,278,598	1,334,740-
FUNDING			
CITY	1,786,168	1,863,930	77,762
OTHER CATEGORICAL	585,530	250,000	335,530-
CAPITAL FUNDS - I.F.A.			
STATE	953,973	725,431	228,542-
FEDERAL - C.D.			
FEDERAL - OTHER	2,232,667	1,439,237	793,430-
INTRA-CITY SALES	55,000		55,000-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	250,124,841	273,051,249	22,926,408
NOT REPORTED GEOGRAPHICALLY	11,073,439	11,694,290	620,851
FINANCIAL PLAN SAVINGS			
APPROPRIATION	261,198,280	284,745,539	23,547,259
FUNDING			
CITY	36,552,605	63,840,422	27,287,817
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	10,789,637	11,434,707	645,070
NOT REPORTED GEOGRAPHICALLY	4,121,735	4,067,632	54,103-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	14,928,707	15,519,674	590,967
FUNDING			
CITY	9,722,371	10,313,338	590,967
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	90,372,454	103,878,053	13,505,599
NOT REPORTED GEOGRAPHICALLY	864,500	725,103	139,397-
FINANCIAL PLAN SAVINGS	601,266-		601,266
APPROPRIATION	90,635,688	104,603,156	13,967,468
FUNDING			
CITY	30,580,144	46,196,985	15,616,841
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	47,421,866	45,772,493	1,649,373-
FEDERAL - C.D.			
FEDERAL - OTHER	12,633,678	12,633,678	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	4,779,431	8,671,229	3,891,798
OTHER	45,941		45,941-
TOTAL REPORTED GEOGRAPHICALLY	4,825,372	8,671,229	3,845,857
NOT REPORTED GEOGRAPHICALLY	450,580,668	460,109,682	9,529,014
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	351,286,932	388,364,009	37,077,077
NOT REPORTED GEOGRAPHICALLY	862,860,660	743,564,439	119,296,221-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,824,619- 1,667,729,013	11,412,587 1,612,121,946	13,237,206 55,607,067-
FUNDING			
CITY :	644,620,319	758,225,981	113,605,662
OTHER CATEGORICAL :	21,570,227	1,745,426	19,824,801-
CAPITAL FUNDS - I.F.A. :			
STATE :	630,890,049	548,913,661	81,976,388-
FEDERAL - C.D. :			
FEDERAL - OTHER :	349,982,881	298,393,480	51,589,401-
INTRA-CITY SALES :	20,665,537	4,843,398	15,822,139-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,751,348	23	1,754,694	23	3,346
PROGRAM TOTAL:	1,751,348	23	1,754,694	23	3,346

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	8,904,547	99	9,111,504	99	206,957
PROGRAM TOTAL:	8,904,547	99	9,111,504	99	206,957

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	5,031,013	49	5,042,362	49	11,349
PROGRAM TOTAL:	5,031,013	49	5,042,362	49	11,349
SUB BOROUGH TOTAL:	15,686,908	171	15,908,560	171	221,652
BOROUGH TOTAL:	15,686,908	171	15,908,560	171	221,652

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,329,404	20	1,334,310	20	4,906
BK SEWER MNT YD BDS 5,11-16,18	1,594,132	24	1,598,892	24	4,760
PROGRAM TOTAL:	2,923,536	44	2,933,202	44	9,666

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	6,939,561	71	7,070,026	71	130,465
OWLS HEAD WAT POLLUT CON PLANT	6,451,690	68	6,578,600	68	126,910
NEWTOWN CREEK WA POLL CON PLAN	10,890,159	122	11,150,323	122	260,164
26 WARD WAT POLLUT CON PLANT	8,590,293	93	8,780,278	93	189,985
RED HOOK WAT POLL CON PLANT	6,321,664	60	6,426,296	60	104,632
PROGRAM TOTAL:	39,193,367	414	40,005,523	414	812,156

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	8,255,426	110	8,279,659	110	24,233
PROGRAM TOTAL:	8,255,426	110	8,279,659	110	24,233
SUB BOROUGH TOTAL:	50,372,329	568	51,218,384	568	846,055
BOROUGH TOTAL:	50,372,329	568	51,218,384	568	846,055

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH SEWER MAINT YD BDS 1-12	1,746,396	24	2,751,143	44	1,004,747
PROGRAM TOTAL:	1,746,396	24	2,751,143	44	1,004,747

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	12,329,537	125	12,618,394	125	288,857
NORTH RIVER WAT POLL CON PLANT	9,773,719	100	9,962,242	100	188,523
PROGRAM TOTAL:	22,103,256	225	22,580,636	225	477,380

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,679,631	90	7,704,426	90	24,795
PROGRAM TOTAL:	7,679,631	90	7,704,426	90	24,795
SUB BOROUGH TOTAL:	31,529,283	339	33,036,205	359	1,506,922
BOROUGH TOTAL:	31,529,283	339	33,036,205	359	1,506,922

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,999,795	23	2,005,680	23	5,885
QNS SEWER MAINT YD BDS 1-8,11	2,376,168	26	2,631,773	31	255,605
PROGRAM TOTAL:	4,375,963	49	4,637,453	54	261,490

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	7,478,009	78	7,643,036	78	165,027
ROCKAWAY WAT POLLUT CONT PLANT	4,035,777	45	4,124,549	45	88,772
JAMAICA WAT POLLUT CONT PLANT	6,467,731	64	6,587,455	64	119,724
TOLLMAN ISL WAT POLL CON PLANT	6,899,215	62	7,018,139	62	118,924
PROGRAM TOTAL:	24,880,732	249	25,373,179	249	492,447

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,645,783	32	2,651,096	32	5,313
PROGRAM TOTAL:	2,645,783	32	2,651,096	32	5,313
SUB BOROUGH TOTAL:	31,902,478	330	32,661,728	335	759,250
BOROUGH TOTAL:	31,902,478	330	32,661,728	335	759,250

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
ST ISLAND SEWER MNT YD BDS 1-3	3,601,168	40	3,608,702	40	7,534
PROGRAM TOTAL:	3,601,168	40	3,608,702	40	7,534

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	5,887,565	65	6,016,103	65	128,538
PORT RICH WAT POLL CONT PLANT	4,682,990	52	4,787,955	52	104,965
PROGRAM TOTAL:	10,570,555	117	10,804,058	117	233,503

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,548,660	17	1,552,569	17	3,909
PROGRAM TOTAL:	1,548,660	17	1,552,569	17	3,909
SUB BOROUGH TOTAL:	15,720,383	174	15,965,329	174	244,946
BOROUGH TOTAL:	15,720,383	174	15,965,329	174	244,946

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	145,211,381	1,582	148,790,206	1,607	3,578,825

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,424,304	36,103,992	679,688
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,424,304	36,103,992	679,688
FUNDING			
CITY	31,046,826	31,711,605	664,779
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,390,026	33,747,998	1,357,972
FINANCIAL PLAN SAVINGS	571,424-	21,919-	549,505
APPROPRIATION	31,818,602	33,726,079	1,907,477
FUNDING			
CITY	16,422,884	17,869,761	1,446,877
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	3,341,703	145,576	3,196,127-
INTRA-CITY SALES	335,316	336,447	1,131

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	36,468,684	37,825,066	1,356,382
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	39,558,924	40,915,306	1,356,382
NOT REPORTED GEOGRAPHICALLY	156,309,092	162,150,221	5,841,129
FINANCIAL PLAN SAVINGS			
APPROPRIATION	195,868,016	203,065,527	7,197,511
FUNDING			
CITY	183,915,291	191,037,507	7,122,216
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,563,473	80,718,870	4,155,397
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,563,473	80,718,870	4,155,397
FUNDING			
CITY	:	38,105,568	38,832,567
OTHER CATEGORICAL	:		726,999
CAPITAL FUNDS - I.F.A.	:	38,457,905	41,886,303
STATE	:		3,428,398
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	101,472,217	103,694,660	2,222,443
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	105,652,457	107,874,900	2,222,443
NOT REPORTED GEOGRAPHICALLY	76,264,516	77,480,832	1,216,316
FINANCIAL PLAN SAVINGS			
APPROPRIATION	181,916,973	185,355,732	3,438,759
FUNDING			
CITY	173,208,089	177,178,399	3,970,310
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	677,398,398	663,994,257	13,404,141-
FINANCIAL PLAN SAVINGS	24,698,339-	19,814,648-	4,883,691
APPROPRIATION	652,700,059	644,179,609	8,520,450-
FUNDING			
CITY	640,267,622	644,179,609	3,911,987
OTHER CATEGORICAL	11,422,112		11,422,112-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	280,363,859	169,106,466	111,257,393-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	280,363,859	169,106,466	111,257,393-
FUNDING			
CITY	: 23,201,448	26,982,707	3,781,259
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,496,066	61,108,520	2,387,546-
FINANCIAL PLAN SAVINGS	593,152-	593,152-	
APPROPRIATION	62,902,914	60,515,368	2,387,546-
FUNDING			
CITY	59,989,974	59,482,574	507,400-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	137,940,901	141,519,726	3,578,825
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	145,211,381	148,790,206	3,578,825
NOT REPORTED GEOGRAPHICALLY	376,951,411	390,201,913	13,250,502
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,021,258,323	894,209,243	127,049,080-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	25,862,915- 1,517,558,200	20,429,719- 1,412,771,643	5,433,196 104,786,557-
FUNDING			
CITY	1,166,157,702	1,187,274,729	21,117,027
OTHER CATEGORICAL	13,711,564		13,711,564-
CAPITAL FUNDS - I.F.A.	62,845,856	66,484,043	3,638,187
STATE	3,641,085		3,641,085-
FEDERAL - C.D.	256,060,487	157,498,054	98,562,433-
FEDERAL - OTHER	7,418,694	145,576	7,273,118-
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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17 -----		----- FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17		FISCAL YEAR 2018 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/06/17	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	76,062,464	65,873,240	10,189,224-
FINANCIAL PLAN SAVINGS	7,547	1,136,074-	1,143,621-
APPROPRIATION	80,394,345	69,081,117	11,313,228-
FUNDING			
CITY	64,017,297	63,737,298	279,999-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,354,296	4,990,095	635,799
STATE			
FEDERAL - C.D.	11,669,700		11,669,700-
FEDERAL - OTHER			
INTRA-CITY SALES	353,052	353,724	672

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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	256,228,593	281,180,961	24,952,368
FINANCIAL PLAN SAVINGS	9,888,997-	9,180,992-	708,005
APPROPRIATION	691,514,530	731,556,398	40,041,868
FUNDING			
CITY	684,881,598	721,198,753	36,317,155
OTHER CATEGORICAL	1,162,380	750,000	412,380-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,470,552	9,607,645	4,137,093

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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	3,353	10,223	6,870
APPROPRIATION	27,557,382	33,795,778	6,238,396
FUNDING			
CITY	27,466,539	33,704,414	6,237,875
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,559,456	24,667,116	107,660
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,559,456	24,667,116	107,660
FUNDING			
CITY	24,468,456	24,667,116	198,660
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,776,360	70,013,385	1,237,025
FINANCIAL PLAN SAVINGS			
APPROPRIATION	68,776,360	70,013,385	1,237,025
FUNDING			
CITY	67,667,786	69,993,385	2,325,599
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,931,071	47,921,080	10,009,991-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,931,071	47,921,080	10,009,991-
FUNDING			
CITY	:	57,931,071	47,921,080
OTHER CATEGORICAL	:		10,009,991-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,110,362	100,485,737	1,375,375
FINANCIAL PLAN SAVINGS	125,000-		125,000
APPROPRIATION	98,985,362	100,485,737	1,500,375
FUNDING			
CITY	94,040,406	99,080,237	5,039,831
OTHER CATEGORICAL	646,985		646,985-
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	1,082,300	1,130,500	48,200

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,330,054	38,421,883	3,091,829
FINANCIAL PLAN SAVINGS		59,551	59,551
APPROPRIATION	35,330,054	38,481,434	3,151,380
FUNDING			
CITY	34,460,986	38,238,552	3,777,566
OTHER CATEGORICAL	626,186		626,186-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	440,252,463	499,476,032	59,223,569
FINANCIAL PLAN SAVINGS			
APPROPRIATION	440,252,463	499,476,032	59,223,569
FUNDING			
CITY	: 439,981,080	499,476,032	59,494,952
OTHER CATEGORICAL	: 271,383		271,383-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,845,547	36,197,097	5,648,450-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,845,547	36,197,097	5,648,450-
FUNDING			
CITY	41,844,090	36,197,097	5,646,993-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED 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	511,111,973	523,441,337	12,329,364
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	650,784,605	702,326,324	51,541,719
FINANCIAL PLAN SAVINGS APPROPRIATIONS	10,003,097- 1,601,392,749	10,247,292- 1,679,420,749	244,195- 78,028,000
FUNDING			
CITY :	1,569,761,728	1,661,959,539	92,197,811
OTHER CATEGORICAL :	2,709,059	750,000	1,959,059-
CAPITAL FUNDS - I.F.A. :	4,695,139	5,331,459	636,320
STATE :	25,000	25,000	
FEDERAL - C.D. :	15,208,206		15,208,206-
FEDERAL - OTHER :	1,092,196		1,092,196-
INTRA-CITY SALES :	7,901,421	11,354,751	3,453,330

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	8,235,632	44	8,231,516	44	4,116-
PROGRAM TOTAL:	8,235,632	44	8,231,516	44	4,116-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	698,168	17	694,667	17	3,501-
PROGRAM TOTAL:	698,168	17	694,667	17	3,501-
SUB BOROUGH TOTAL:	8,933,800	61	8,926,183	61	7,617-
BOROUGH TOTAL:	8,933,800	61	8,926,183	61	7,617-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	21,843,218	155	21,862,407	155	19,189
PROGRAM TOTAL:	21,843,218	155	21,862,407	155	19,189

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,039,949	27	1,043,362	27	3,413
PROGRAM TOTAL:	1,039,949	27	1,043,362	27	3,413
SUB BOROUGH TOTAL:	22,883,167	182	22,905,769	182	22,602
BOROUGH TOTAL:	22,883,167	182	22,905,769	182	22,602

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	5,493,096	51	7,660,031	73	2,166,935
PROGRAM TOTAL:	5,493,096	51	7,660,031	73	2,166,935

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN QUALITY CONTROL & INSPECT	807,896	21	806,935	21	961-
PROGRAM TOTAL:	807,896	21	806,935	21	961-
SUB BOROUGH TOTAL:	6,300,992	72	8,466,966	94	2,165,974
BOROUGH TOTAL:	6,300,992	72	8,466,966	94	2,165,974

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	28,924,053	168	30,003,954	168	1,079,901
PROGRAM TOTAL:	28,924,053	168	30,003,954	168	1,079,901

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS QUALITY CONTROL & INSPECT	831,313	19	834,538	19	3,225
PROGRAM TOTAL:	831,313	19	834,538	19	3,225
SUB BOROUGH TOTAL:	29,755,366	187	30,838,492	187	1,083,126
BOROUGH TOTAL:	29,755,366	187	30,838,492	187	1,083,126

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	7,784,543	56	7,776,500	56	8,043-
PROGRAM TOTAL:	7,784,543	56	7,776,500	56	8,043-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI QUALITY CONTROL & INSPECT	751,090	18	751,375	18	285
PROGRAM TOTAL:	751,090	18	751,375	18	285
SUB BOROUGH TOTAL:	8,535,633	74	8,527,875	74	7,758-
BOROUGH TOTAL:	8,535,633	74	8,527,875	74	7,758-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	76,408,958	576	79,665,285	598	3,256,327

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,112,655	55,938,735	2,826,080
FINANCIAL PLAN SAVINGS	1,376,287-	2,662,673-	1,286,386-
APPROPRIATION	51,736,368	53,276,062	1,539,694
FUNDING			
CITY	37,871,597	41,193,130	3,321,533
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	3,654,890	2,010,034	1,644,856-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	62,860,797	66,043,268	3,182,471
OTHER	13,548,161	13,622,017	73,856
TOTAL REPORTED GEOGRAPHICALLY	76,408,958	79,665,285	3,256,327
NOT REPORTED GEOGRAPHICALLY	92,366,077	92,562,452	196,375
FINANCIAL PLAN SAVINGS	6,061,129-	831,526-	5,229,603
APPROPRIATION	162,713,906	171,396,211	8,682,305
FUNDING			
CITY	67,180,845	64,132,079	3,048,766-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	73,872,119	86,543,718	12,671,599
STATE	20,429,554	20,429,554	
FEDERAL - C.D.	:		
FEDERAL - OTHER	1,231,388	290,860	940,528-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,029,643	63,256,417	1,226,774
FINANCIAL PLAN SAVINGS	1,875,695-	888,610-	987,085
APPROPRIATION	60,153,948	62,367,807	2,213,859
FUNDING			
CITY	: 21,076,464	27,204,121	6,127,657
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,104,623	2,117,118	12,495
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	107,569,256	105,309,719	2,259,537-
FINANCIAL PLAN SAVINGS	3,255,598-	3,174,832-	80,766
APPROPRIATION	104,313,658	102,134,887	2,178,771-
FUNDING			
CITY	62,884,328	66,906,212	4,021,884
OTHER CATEGORICAL	963,507	963,507	
CAPITAL FUNDS - I.F.A.	15,397,032	15,513,943	116,911
STATE	13,320,171	11,656,924	1,663,247-
FEDERAL - C.D.			
FEDERAL - OTHER	11,677,364	7,087,680	4,589,684-
INTRA-CITY SALES	71,256	6,621	64,635-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,384,002	80,174,602	209,400-
FINANCIAL PLAN SAVINGS	1,096,289-	2,184,641-	1,088,352-
APPROPRIATION	79,287,713	77,989,961	1,297,752-
FUNDING			
CITY	43,064,905	43,900,153	835,248
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	25,476,308	25,620,155	143,847
STATE	2,744,960	832,737	1,912,223-
FEDERAL - C.D.			
FEDERAL - OTHER	6,867,510	6,867,510	
INTRA-CITY SALES	1,134,030	769,406	364,624-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,663,597	31,145,276	518,321-
FINANCIAL PLAN SAVINGS	500,000-	500,000-	
APPROPRIATION	31,163,597	30,645,276	518,321-
FUNDING			
CITY	10,156,339	12,089,794	1,933,455
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,720,000	4,500,000	220,000-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,878,406	67,159,017	1,719,389-
FINANCIAL PLAN SAVINGS	442,597-	4,301,294-	3,858,697-
APPROPRIATION	68,435,809	62,857,723	5,578,086-
FUNDING			
CITY	66,334,879	62,060,894	4,273,985-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,799,906	119,088,580	2,711,326-
FINANCIAL PLAN SAVINGS	8,563,048-	2,984,107-	5,578,941
APPROPRIATION	113,236,858	116,104,473	2,867,615
FUNDING			
CITY	13,064,552	10,709,479	2,355,073-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,197,166	99,806,954	8,609,788
STATE	5,138,040	5,138,040	
FEDERAL - C.D.			
FEDERAL - OTHER	3,343,966	450,000	2,893,966-
INTRA-CITY SALES	493,134		493,134-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,210,646	36,216,908	8,993,738-
FINANCIAL PLAN SAVINGS	1,500,000-		1,500,000
APPROPRIATION	43,710,646	36,216,908	7,493,738-
FUNDING			
CITY	32,344,613	31,943,008	401,605-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	294,247,062	263,430,579	30,816,483-
FINANCIAL PLAN SAVINGS	7,576,438-	8,376,443-	800,005-
APPROPRIATION	286,670,624	255,054,136	31,616,488-
FUNDING			
CITY	206,254,350	199,816,326	6,438,024-
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	62,860,797	66,043,268	3,182,471
OTHER	13,548,161	13,622,017	73,856
TOTAL REPORTED GEOGRAPHICALLY	76,408,958	79,665,285	3,256,327
NOT REPORTED GEOGRAPHICALLY	395,461,633	397,241,925	1,780,292
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	561,799,617	517,040,360	44,759,257-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	32,247,081- 1,001,423,127	25,904,126- 968,043,444	6,342,955 33,379,683-
FUNDING			
CITY :	560,232,872	559,955,196	277,676-
OTHER CATEGORICAL :	1,455,598	1,371,585	84,013-
CAPITAL FUNDS - I.F.A. :	213,088,846	234,891,726	21,802,880
STATE :	108,519,018	99,363,621	9,155,397-
FEDERAL - C.D. :			
FEDERAL - OTHER :	112,803,112	69,069,832	43,733,280-
INTRA-CITY SALES :	5,323,681	3,391,484	1,932,197-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	2,542,887	29	2,573,031	29	30,144
PROGRAM TOTAL:	2,542,887	29	2,573,031	29	30,144

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX HORTICULTURE/FORESTRY	1,354,326	16	1,385,079	16	30,753
PROGRAM TOTAL:	1,354,326	16	1,385,079	16	30,753

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BRONX PARKS & PLAYGDS. MAINT.	22,163,701	295	22,266,565	295	102,864
PROGRAM TOTAL:	22,163,701	295	22,266,565	295	102,864

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX BORO-WIDE RECREATION	2,780,971	36	2,785,098	36	4,127
PROGRAM TOTAL:	2,780,971	36	2,785,098	36	4,127

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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:	29,006,663	377	29,179,551	377	172,888
BOROUGH TOTAL:	29,006,663	377	29,179,551	377	172,888

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	3,936,355	48	3,973,065	48	36,710
PROGRAM TOTAL:	3,936,355	48	3,973,065	48	36,710

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BROOK HORTICULTURE/FORESTRY	1,623,076	23	1,647,251	23	24,175
PROGRAM TOTAL:	1,623,076	23	1,647,251	23	24,175

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN. PARKS & PLAYGDS. MAINT.	31,242,096	345	30,583,509	345	658,587-
PROGRAM TOTAL:	31,242,096	345	30,583,509	345	658,587-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	3,953,078	64	3,957,614	64	4,536
PROGRAM TOTAL:	3,953,078	64	3,957,614	64	4,536

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	40,754,605	480	40,161,439	480	593,166-
BOROUGH TOTAL:	40,754,605	480	40,161,439	480	593,166-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	3,064,509	36	3,089,551	36	25,042
PROGRAM TOTAL:	3,064,509	36	3,089,551	36	25,042

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HORTICULTURE/FORESTRY	967,266	15	984,255	15	16,989
PROGRAM TOTAL:	967,266	15	984,255	15	16,989

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT	29,847,040	347	29,902,250	347	55,210
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	29,847,040	347	29,902,250	347	55,210

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	7,019,083	92	7,026,230	92	7,147
PROGRAM TOTAL:	7,019,083	92	7,026,230	92	7,147
SUB BOROUGH TOTAL:	40,897,898	490	41,002,286	490	104,388
BOROUGH TOTAL:	40,897,898	490	41,002,286	490	104,388

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17 -----		----- FISCAL YEAR 2018 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FACILITY REPAIR SHOP/TS	3,162,011	36	3,191,830	36	29,819
PROGRAM TOTAL:	3,162,011	36	3,191,830	36	29,819

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
QUEENS HORTICULTURE/FORESTRY	3,405,451	50	3,445,790	50	40,339
PROGRAM TOTAL:	3,405,451	50	3,445,790	50	40,339

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	31,557,451	312	31,206,873	312	350,578-
PROGRAM TOTAL:	31,557,451	312	31,206,873	312	350,578-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	3,968,574	47	3,971,300	47	2,726
PROGRAM TOTAL:	3,968,574	47	3,971,300	47	2,726

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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:	43,067,894	457	42,791,084	457	276,810-
BOROUGH TOTAL:	43,067,894	457	42,791,084	457	276,810-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLD FAC REPAIR SHOP/TS	1,981,742	22	2,004,805	22	23,063
PROGRAM TOTAL:	1,981,742	22	2,004,805	22	23,063

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17 -----		----- FISCAL YEAR 2018 ADOPTED BUDGET -----		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISL HORTICULTURE/FORESTRY	1,523,054	22	1,534,591	22	11,537
PROGRAM TOTAL:	1,523,054	22	1,534,591	22	11,537

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	12,446,316	154	12,432,493	154	13,823-
PROGRAM TOTAL:	12,446,316	154	12,432,493	154	13,823-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,919,554	27	1,920,747	27	1,193
PROGRAM TOTAL:	1,919,554	27	1,920,747	27	1,193

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/06/17		FISCAL YEAR 2018 ADOPTED 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:	18,361,545	230	18,383,515	230	21,970
BOROUGH TOTAL:	18,361,545	230	18,383,515	230	21,970

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17		FISCAL YEAR 2018 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	172,088,605	2,034	171,517,875	2,034	570,730-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,531,037	8,569,627	38,590
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,531,037	8,569,627	38,590
FUNDING			
CITY	7,674,397	7,752,746	78,349
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	44,216		44,216-
FEDERAL - C.D.	812,424	816,881	4,457
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	131,781,965	131,191,583	590,382-
OTHER	20,665,380	20,665,303	77-
TOTAL REPORTED GEOGRAPHICALLY	152,447,345	151,856,886	590,459-
NOT REPORTED GEOGRAPHICALLY	158,794,399	148,743,274	10,051,125-
FINANCIAL PLAN SAVINGS	1,250,000	6,039,205	4,789,205
APPROPRIATION	312,491,744	306,639,365	5,852,379-
FUNDING			
CITY	249,307,327	256,045,127	6,737,800
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.	1,439,976	1,450,353	10,377
FEDERAL - OTHER	1,327,146		1,327,146-
INTRA-CITY SALES	47,365,356	46,427,369	937,987-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,854,205	47,476,008	621,803
FINANCIAL PLAN SAVINGS	1,000,000-	516,000	1,516,000
APPROPRIATION	45,854,205	47,992,008	2,137,803
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	45,829,205	47,992,008	2,162,803
STATE	:		
FEDERAL - C.D.	25,000		25,000-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	18,146,576	18,166,005	19,429
OTHER	1,494,684	1,494,984	300
TOTAL REPORTED GEOGRAPHICALLY	19,641,260	19,660,989	19,729
NOT REPORTED GEOGRAPHICALLY	6,339,714	5,225,921	1,113,793-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,980,974	24,886,910	1,094,064-
FUNDING			
CITY	24,813,575	24,850,269	36,694
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	117,130,250	103,902,651	13,227,599-
FINANCIAL PLAN SAVINGS		9,656,654	9,656,654
APPROPRIATION	117,130,250	113,559,305	3,570,945-
FUNDING			
CITY	: 102,537,064	101,038,029	1,499,035-
OTHER CATEGORICAL	: 4,448,007	470,886	3,977,121-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,063,405		2,063,405-
FEDERAL - C.D.	: 261,997	8,236,997	7,975,000
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,121,142	25,513,408	2,392,266
FINANCIAL PLAN SAVINGS		300,000	300,000
APPROPRIATION	23,121,142	25,813,408	2,692,266
FUNDING			
CITY	23,097,554	25,813,408	2,715,854
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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,871,600	1,585,906	285,694-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,871,600	1,585,906	285,694-
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	39,094		39,094-
INTRA-CITY SALES	44,625		44,625-

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

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET AS OF 06/06/17	FISCAL YEAR 2018 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,027,405	2,776,592	3,250,813-
FINANCIAL PLAN SAVINGS		21,000	21,000
APPROPRIATION	6,027,405	2,797,592	3,229,813-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	5,066,095	2,797,592	2,268,503-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	961,310		961,310-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2018

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2017 CURRENT MODIFIED BUDGET	FISCAL YEAR 2018 ADOPTED BUDGET	
AS OF 06/06/17	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	149,928,541	149,357,588	570,953-
OTHER	22,160,064	22,160,287	223
TOTAL REPORTED GEOGRAPHICALLY	172,088,605	171,517,875	570,730-
NOT REPORTED GEOGRAPHICALLY	220,519,355	210,014,830	10,504,525-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,150,397	133,778,557	14,371,840-
FINANCIAL PLAN SAVINGS	250,000	16,532,859	16,282,859
APPROPRIATIONS	541,008,357	531,844,121	9,164,236-
FUNDING			
CITY :	409,015,823	417,085,485	8,069,662
OTHER CATEGORICAL :	17,343,607	2,791,462	14,552,145-
CAPITAL FUNDS - I.F.A. :	50,895,300	50,789,600	105,700-
STATE :	3,248,618	395,940	2,852,678-
FEDERAL - C.D. :	2,539,397	10,504,231	7,964,834
FEDERAL - OTHER :	4,099,058	63,393	4,035,665-
INTRA-CITY SALES :	53,866,554	50,214,010	3,652,544-