



FISCAL YEAR 2020

EXECUTIVE BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Bill de Blasio, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2019 Current Modified Budget and the FY 2020 Executive Budget. The increase/decrease column highlights comparisons between the FY 2019 Current Modified Budget and the FY 2020 Executive Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2019 and FY 2020 as of the Executive Budget. Please note that agencies with projected staffing increases in FY 2020 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2019 and FY 2020;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2020;
- prepare testimony on the Executive Budget to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2020 EXECUTIVE BUDGET

TABLE OF CONTENTS

<u>DEPT. NO.</u>	<u>DEPARTMENT NAME</u>	<u>PAGE NO.</u>
002	Mayoralty.....	1
056	Police Department.....	24
057	Fire Department.....	51
125	Aging, Department for the	73
126	Cultural Affairs, Department of.....	84
260	Youth & Community Development, Department of.....	107
801	Small Business Services, Department of	112
806	Housing Preservation and Development, Department of.....	121
810	Buildings, Department of	137
816	Health & Mental Hygiene, Department of.....	146
826	Environmental Protection, Department of	179
827	Sanitation, Department of	204
841	Transportation, Department of	230
846	Parks and Recreation, Department of.....	252

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,754,621	37,233,116	1,478,495
FINANCIAL PLAN SAVINGS	1,517,000-		1,517,000
APPROPRIATION	34,237,621	37,233,116	2,995,495
FUNDING			
CITY	30,046,840	33,321,244	3,274,404
OTHER CATEGORICAL	311,123	19,046	292,077-
CAPITAL FUNDS - I.F.A.	2,479,179	2,533,167	53,988
STATE	75,361	618	74,743-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,325,118	1,359,041	33,923

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,896,710	38,308,208	1,411,498
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,896,710	38,308,208	1,411,498
FUNDING			
CITY	: 24,102,374	25,060,502	958,128
OTHER CATEGORICAL	: 1,655,090	1,709,988	54,898
CAPITAL FUNDS - I.F.A.	: 6,267,405	6,421,862	154,457
STATE	:		
FEDERAL - C.D.	: 2,830,609	2,898,253	67,644
FEDERAL - OTHER	: 2,041,232	2,217,603	176,371
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,622,334	3,297,993	1,324,341-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,622,334	3,297,993	1,324,341-
FUNDING			
CITY	2,277,950	2,472,352	194,402
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	353,071	358,650	5,579
STATE	282,891	289,751	6,860
FEDERAL - C.D.			
FEDERAL - OTHER	1,708,422	177,240	1,531,182-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,796,299	12,729,112	67,187-
FINANCIAL PLAN SAVINGS	935,144-	935,144-	
APPROPRIATION	11,861,155	11,793,968	67,187-
FUNDING			
CITY	8,234,389	8,764,317	529,928
OTHER CATEGORICAL	3,551,017	2,953,902	597,115-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	75,749	75,749	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,205,226	1,252,995	47,769
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,205,226	1,252,995	47,769
FUNDING			
CITY	:	1,205,226	1,252,995
OTHER CATEGORICAL	:		47,769
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,345,023	18,403,638	2,058,615
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,345,023	18,403,638	2,058,615
FUNDING			
CITY	9,392,365	11,550,073	2,157,708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,448,012	2,499,609	51,597
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,504,646	4,353,956	150,690-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	712,386	731,291	18,905
FINANCIAL PLAN SAVINGS			
APPROPRIATION	712,386	731,291	18,905
FUNDING			
CITY	: 375,302	384,744	9,442
OTHER CATEGORICAL	: 2,495	4,271	1,776
CAPITAL FUNDS - I.F.A.	: 134,532	137,138	2,606
STATE	:		
FEDERAL - C.D.	: 200,057	205,138	5,081
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,951,533	2,000,923	49,390
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,951,533	2,000,923	49,390
FUNDING			
CITY	:	1,951,533	2,000,923
OTHER CATEGORICAL	:		49,390
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	610,064	620,793	10,729
FINANCIAL PLAN SAVINGS			
APPROPRIATION	610,064	620,793	10,729
FUNDING			
CITY	610,064	620,793	10,729
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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,617,944	8,675,167	57,223
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,617,944	8,675,167	57,223
FUNDING			
CITY	4,613,057	4,641,823	28,766
OTHER CATEGORICAL	40,675		40,675-
CAPITAL FUNDS - I.F.A.	858,666	879,835	21,169
STATE			
FEDERAL - C.D.	3,105,546	3,153,509	47,963
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	841,297	859,182	17,885
FINANCIAL PLAN SAVINGS			
APPROPRIATION	841,297	859,182	17,885
FUNDING			
CITY	:	841,297	859,182
OTHER CATEGORICAL	:		17,885
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19 -----	----- FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,210,788	4,579,994	630,794-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	5,136,417	4,505,623	630,794-
FUNDING			
CITY	5,126,801	4,505,623	621,178-
OTHER CATEGORICAL	9,616		9,616-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,298,215	9,284,259	13,956-
FINANCIAL PLAN SAVINGS		8,732-	8,732-
APPROPRIATION	9,298,215	9,275,527	22,688-
FUNDING			
CITY	6,186,570	6,194,991	8,421
OTHER CATEGORICAL	559,095	536,959	22,136-
CAPITAL FUNDS - I.F.A.	1,152,567	1,211,890	59,323
STATE			
FEDERAL - C.D.	1,103,106	1,033,782	69,324-
FEDERAL - OTHER	296,877	297,905	1,028
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,808,862	3,337,115	2,471,747-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,808,862	3,337,115	2,471,747-
FUNDING			
CITY	: 91,100	91,100	
OTHER CATEGORICAL	: 128,246		128,246-
CAPITAL FUNDS - I.F.A.			
STATE	: 2,017,107		2,017,107-
FEDERAL - C.D.	: 3,246,015	3,246,015	
FEDERAL - OTHER	: 326,394		326,394-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19 -----	----- FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,291,669	7,503,181	211,512
FINANCIAL PLAN SAVINGS	825-	825-	
APPROPRIATION	7,290,844	7,502,356	211,512
FUNDING			
CITY	6,932,844	7,178,356	245,512
OTHER CATEGORICAL	358,000	324,000	34,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	258,709	238,709	20,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	258,709	238,709	20,000-
FUNDING			
CITY	258,709	238,709	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,109,732	12,478,677	1,631,055-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,109,732	12,478,677	1,631,055-
FUNDING			
CITY	14,102,232	12,471,177	1,631,055-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	200,431	114,125	86,306-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	200,431	114,125	86,306-
FUNDING			
CITY	43,500	13,500	30,000-
OTHER CATEGORICAL	25,617		25,617-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	131,314	100,625	30,689-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	30,000	30,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,000	5,000	70,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	75,000	5,000	70,000-
FUNDING			
CITY	75,000	5,000	70,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	531,579	140,000	391,579-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	531,579	140,000	391,579-
FUNDING			
CITY	501,000	110,000	391,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	30,579	30,000	579-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,002	28,002	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,002	28,002	
FUNDING			
CITY	28,002	28,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,353,437	124,112,418	3,758,981
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,842,987	37,739,062	5,103,925-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	2,527,340-	1,019,072-	1,508,268
	160,669,084	160,832,408	163,324
FUNDING			
CITY	117,026,155	121,795,406	4,769,251
OTHER CATEGORICAL	6,640,974	5,548,166	1,092,808-
CAPITAL FUNDS - I.F.A.	13,693,432	14,042,151	348,719
STATE	2,375,359	290,369	2,084,990-
FEDERAL - C.D.	10,647,226	10,667,322	20,096
FEDERAL - OTHER	4,372,925	2,692,748	1,680,177-
INTRA-CITY SALES	5,913,013	5,796,246	116,767-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	42,136,262	421	40,627,661	421	1,508,601-
40 PRECINCT BX BOARD 1	22,062,662	327	19,362,173	327	2,700,489-
41 PRECINCT BX BOARD 2	14,731,081	231	15,009,251	231	278,170
42 PRECINCT BX BOARD 3	16,776,326	238	15,808,837	238	967,489-
44 PRECINCT BRONX BOARD 4	27,627,347	401	23,891,283	401	3,736,064-
46 PRECINCT BX BOARD 5	24,596,484	379	21,501,066	379	3,095,418-
48 PRECINCT BX BOARD 6	19,744,697	268	18,514,448	268	1,230,249-
52 PRECINCT BX BOARD 7	21,099,740	342	20,637,632	342	462,108-
50 PRECINCT BX BOARD 8	13,336,969	194	13,368,865	194	31,896
45 PRECINCT BX BOARD 10	15,175,491	208	14,525,003	208	650,488-
49 PRECINCT BX BOARD 11	16,234,626	223	16,684,351	223	449,725
43 PRECINCT BX BOARD 9	23,845,498	341	20,879,173	341	2,966,325-
47 PRECINCT BX BOARD 12	22,594,732	277	17,441,366	277	5,153,366-
BRONX BOROUGH COMMAND	19,365,954	327	37,822,362	327	18,456,408
PROGRAM TOTAL:	299,327,869	4,177	296,073,471	4,177	3,254,398-
SUB BOROUGH TOTAL:	299,327,869	4,177	296,073,471	4,177	3,254,398-
BOROUGH TOTAL:	299,327,869	4,177	296,073,471	4,177	3,254,398-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES		725		725	
PROGRAM TOTAL:		725		725	
SUB BOROUGH TOTAL:		725		725	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,863,452	236	15,549,292	236	314,160-
84 PRECINCT BKLYN BOARD 2	19,927,126	268	17,870,078	268	2,057,048-
79 PRECINCT BKLYN BOARD 3	21,395,938	308	18,178,830	308	3,217,108-
83 PRECINCT BKLYN BOARD 4	17,267,606	280	17,911,100	280	643,494
75 PRECINCT BKLYN BOARD 5	32,708,733	471	28,384,655	471	4,324,078-
77 PRECINCT BKLYN BOARD 8	20,600,828	273	19,541,760	273	1,059,068-
73 PRECINCT BKLYN BOARD 16	22,826,838	336	20,279,625	336	2,547,213-
BROOKLYN NORTH BOROUGH COMMAND	12,020,988	277	39,135,575	277	27,114,587
94 PRECINCT BKLYN BOARD 1	13,105,154	159	13,017,526	159	87,628-
88 PRECINCT BKLYN BOARD 2	12,726,189	200	13,134,064	200	407,875
81 PRECINCT BKLYN BOARD 3	17,259,418	233	16,798,965	233	460,453-
PROGRAM TOTAL:	205,702,270	3,041	219,801,470	3,041	14,099,200
SUB BOROUGH TOTAL:	205,702,270	3,041	219,801,470	3,041	14,099,200

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	12,636,172	152	11,604,808	152	1,031,364-
71 PRECINCT BKLYN BOARD 9	19,617,265	276	15,806,418	276	3,810,847-
62 PRECINCT BKLYN BOARD 11	13,105,792	194	12,585,862	194	519,930-
61 PRECINCT BKLYN BOARD 15	14,567,718	209	13,357,108	209	1,210,610-
67 PRECINCT BKLYN BOARD 17	26,286,775	332	18,605,686	332	7,681,089-
63 PRECINCT BKLYN BOARD 18	13,252,995	181	12,645,156	181	607,839-
60 PRECINCT BKLYN BOARD 13	18,243,024	229	14,984,140	229	3,258,884-
66 PRECINCT BKLYN BOARD 12	13,275,881	195	13,672,670	195	396,789
68 PRECINCT BKLYN BOARD 10	11,546,258	172	11,580,743	172	34,485
69 PRECINCT BKLYN BOARD 18	13,881,530	186	13,021,081	186	860,449-
70 PRECINCT BKLYN BOARD 14	23,933,778	386	21,289,747	386	2,644,031-
72 PRECINCT BKLYN BOARD 7	15,537,885	217	14,404,839	217	1,133,046-
78 PRECINCT BKLYN BOARD 6	14,990,816	187	13,558,040	187	1,432,776-
BROOKLYN SOUTH BOROUGH COMMAND	9,174,382	177	22,831,022	177	13,656,640
PROGRAM TOTAL:	220,050,271	3,093	209,947,320	3,093	10,102,951-
SUB BOROUGH TOTAL:	220,050,271	3,093	209,947,320	3,093	10,102,951-
BOROUGH TOTAL:	425,752,541	6,859	429,748,790	6,859	3,996,249

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN DETECTIVE SERVICE	1,464	622	2,508	622	1,044
PROGRAM TOTAL:	1,464	622	2,508	622	1,044
SUB BOROUGH TOTAL:	1,464	622	2,508	622	1,044

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	16,070,046	225	15,793,367	225	276,679-
28 PRECINCT MANHATTAN BD 10	14,841,173	209	14,667,512	209	173,661-
20 PRECINCT MANHATTAN BD 7	12,176,507	191	12,765,171	191	588,664
19 PRECINCT MANHATTAN BD 8	17,142,338	272	17,167,285	272	24,947
26 PRECINCT MANHATTAN BD 9	11,824,192	174	12,148,000	174	323,808
32 PRECINCT MANHATTAN BD 10	17,546,862	270	16,887,988	270	658,874-
25 PRECINCT MANHATTAN BD 11	16,464,740	224	14,532,194	224	1,932,546-
34 PRECINCT MANHATTAN BD 12	16,668,861	251	16,250,497	251	418,364-
23 PRECINCT MANHATTAN BD 11	14,643,214	242	14,619,395	242	23,819-
30 PRECINCT MANHATTAN BD 9	13,266,662	220	14,567,817	220	1,301,155
CENTRAL PARK PRECINCT	10,982,837	145	9,648,553	145	1,334,284-
MANHATTAN NORTH BORO COMMAND	12,461,358	169	24,472,528	169	12,011,170
24 PRECINCT MANHATTAN BD 7	13,128,863	204	12,889,732	204	239,131-
PROGRAM TOTAL:	187,217,653	2,796	196,410,039	2,796	9,192,386
SUB BOROUGH TOTAL:	187,217,653	2,796	196,410,039	2,796	9,192,386

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,818,410	218	14,328,151	218	490,259-
7 PRECINCT MANHATTAN BD 3	13,696,667	174	12,880,771	174	815,896-
10 PRECINCT MANHATTAN BD 4	14,115,007	195	13,385,609	195	729,398-
17 PRECINCT MANHATTAN BD 6	11,973,144	207	13,433,797	207	1,460,653
1 PRECINCT MANHATTAN BDS 1, 2	16,005,118	218	17,336,698	218	1,331,580
MIDTOWN SO MANH BDS 4, 5, 6	26,419,686	418	23,794,831	418	2,624,855-
5 PRECINCT MANHATTAN BDS 1,2,3	12,533,471	190	12,138,786	190	394,685-
13 PRECINCT MANHATTAN BDS 5,6	16,467,219	239	15,431,473	239	1,035,746-
MANHATTAN SOUTH BORO COMMAND	19,535,440	296	25,588,164	296	6,052,724
MIDTOWN NO MANHATTAN BDS 4, 5	26,718,942	357	23,117,190	357	3,601,752-
9 PRECINCT MANHATTAN BDS 2, 3	14,719,647	208	14,025,336	208	694,311-
PROGRAM TOTAL:	187,002,751	2,720	185,460,806	2,720	1,541,945-
SUB BOROUGH TOTAL:	187,002,751	2,720	185,460,806	2,720	1,541,945-
BOROUGH TOTAL:	374,221,868	6,138	381,873,353	6,138	7,651,485

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES		457		457	
QUEENS BOROUGH COMMAND	20,930,671	303	41,035,022	303	20,104,351
PROGRAM TOTAL:	20,930,671	760	41,035,022	760	20,104,351
SUB BOROUGH TOTAL:	20,930,671	760	41,035,022	760	20,104,351

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	12,809,551	202	11,603,351	202	1,206,200-
104 PRECINCT QUEENS BD 5	15,663,916	216	14,045,944	216	1,617,972-
112 PRECINCT QUEENS BD 6	12,318,517	173	12,340,761	173	22,244
109 PRECINCT QUEENS BD 7	22,945,587	252	20,695,329	252	2,250,258-
111 PRECINCT QUEENS BD 11	13,812,203	164	13,705,306	164	106,897-
115 PRECINCT QUEENS BD 3	17,882,545	289	15,812,579	289	2,069,966-
110 PRECINCT QUEENS BD 4	16,322,093	220	15,265,838	220	1,056,255-
114 PRECINCT QUEENS BD 1	19,633,197	252	18,451,282	252	1,181,915-
PROGRAM TOTAL:	131,387,609	1,768	121,920,390	1,768	9,467,219-
SUB BOROUGH TOTAL:	131,387,609	1,768	121,920,390	1,768	9,467,219-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	16,157,936	198	14,163,203	198	1,994,733-
102 PRECINCT QUEENS BD 9	17,331,835	223	15,525,735	223	1,806,100-
106 PRECINCT QUEENS BD 10	17,306,439	210	14,834,814	210	2,471,625-
103 PRECINCT QUEENS BD 12	20,024,897	301	15,569,097	301	4,455,800-
105 PRECINCT QUEENS BD 13	24,511,590	278	22,413,127	278	2,098,463-
100 PRECINCT QUEENS BD 14	12,696,114	149	11,812,246	149	883,868-
113 PRECINCT QUEENS BD 12	19,828,851	219	16,127,127	219	3,701,724-
101 PRECINCT QUEENS BD 14	17,827,023	224	15,963,972	224	1,863,051-
PROGRAM TOTAL:	145,684,685	1,802	126,409,321	1,802	19,275,364-
SUB BOROUGH TOTAL:	145,684,685	1,802	126,409,321	1,802	19,275,364-
BOROUGH TOTAL:	298,002,965	4,330	289,364,733	4,330	8,638,232-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND DETECTIVE SERVIC	13,071,012	103	10,291,767	103	2,779,245-
120 PRECINCT STATEN ISLAND BD1	26,229,303	399	28,773,608	399	2,544,305
123 PRECINCT STATEN ISLAND BD3	13,337,424	148	12,831,550	148	505,874-
122 PCT ST ISLAND BDS 2,3	18,410,330	249	19,356,669	249	946,339
STATEN ISLAND BOROUGH COMMAND	12,081,032	151	17,033,320	151	4,952,288
PROGRAM TOTAL:	83,129,101	1,050	88,286,914	1,050	5,157,813
SUB BOROUGH TOTAL:	83,129,101	1,050	88,286,914	1,050	5,157,813
BOROUGH TOTAL:	83,129,101	1,050	88,286,914	1,050	5,157,813

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,480,434,344	22,554	1,485,347,261	22,554	4,912,917

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,437,635,202	1,442,548,119	4,912,917
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,480,434,344	1,485,347,261	4,912,917
NOT REPORTED GEOGRAPHICALLY	1,917,045,196	1,892,396,848	24,648,348-
FINANCIAL PLAN SAVINGS	182,564	47,140,280	46,957,716
APPROPRIATION	3,397,662,104	3,424,884,389	27,222,285
FUNDING			
CITY	3,362,152,755	3,387,775,251	25,622,496
OTHER CATEGORICAL	1,275,964		1,275,964-
CAPITAL FUNDS - I.F.A.			
STATE	2,691,702	644,464	2,047,238-
FEDERAL - C.D.			
FEDERAL - OTHER	31,496,822	36,464,674	4,967,852
INTRA-CITY SALES	44,861		44,861-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	494,662,329	488,483,705	6,178,624-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	494,662,329	488,483,705	6,178,624-
FUNDING			
CITY	485,201,171	488,483,705	3,282,534
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,461,158		9,461,158-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	309,960,938	308,378,705	1,582,233-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	309,960,938	308,378,705	1,582,233-
FUNDING			
CITY	: 23,970,395	23,983,196	12,801
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 285,990,543	284,395,509	1,595,034-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	268,364,210	269,686,913	1,322,703
FINANCIAL PLAN SAVINGS		5,049,000-	5,049,000-
APPROPRIATION	268,364,210	264,637,913	3,726,297-
FUNDING			
CITY	268,269,210	264,637,913	3,631,297-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	95,000		95,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,958,857	62,631,263	672,406
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,958,857	62,631,263	672,406
FUNDING			
CITY	61,958,857	62,631,263	672,406
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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	161,458,072	155,120,939	6,337,133-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	161,458,072	155,120,939	6,337,133-
FUNDING			
CITY	: 151,628,432	155,120,939	3,492,507
OTHER CATEGORICAL	: 9,829,640		9,829,640-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	247,156,277	245,369,998	1,786,279-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	247,156,277	245,369,998	1,786,279-
FUNDING			
CITY	: 245,096,679	245,369,998	273,319
OTHER CATEGORICAL	: 2,059,598		2,059,598-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	201,697,865	201,990,929	293,064
FINANCIAL PLAN SAVINGS			
APPROPRIATION	201,697,865	201,990,929	293,064
FUNDING			
CITY	: 201,697,865	201,990,929	293,064
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,846,685	88,724,161	60,122,524-
FINANCIAL PLAN SAVINGS	4,090,711-	4,113,344-	22,633-
APPROPRIATION	144,755,974	84,610,817	60,145,157-
FUNDING			
CITY	81,508,425	81,229,868	278,557-
OTHER CATEGORICAL	383,761		383,761-
CAPITAL FUNDS - I.F.A.			
STATE	10,013,640	87,544	9,926,096-
FEDERAL - C.D.			
FEDERAL - OTHER	46,752,401	3,281,633	43,470,768-
INTRA-CITY SALES	6,097,747	11,772	6,085,975-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	200,757,236	33,350,936	167,406,300-
FINANCIAL PLAN SAVINGS	1-	1-	
APPROPRIATION	200,757,235	33,350,935	167,406,300-
FUNDING			
CITY	: 23,468,806	16,191,105	7,277,701-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 62,032,274	15,400,000	46,632,274-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 115,256,155	1,759,830	113,496,325-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	373,290,899	315,820,135	57,470,764-
FINANCIAL PLAN SAVINGS	4,613,509-	4,983,087-	369,578-
APPROPRIATION	368,677,390	310,837,048	57,840,342-
FUNDING			
CITY	318,072,702	306,825,048	11,247,654-
OTHER CATEGORICAL	894,261		894,261-
CAPITAL FUNDS - I.F.A.			
STATE	4,192,356	4,000,000	192,356-
FEDERAL - C.D.			
FEDERAL - OTHER	45,228,898		45,228,898-
INTRA-CITY SALES	289,173	12,000	277,173-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	590,351	590,351	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	590,351	590,351	
FUNDING			
CITY	590,351	590,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,862,643	10,960,283	5,902,360-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,862,643	10,960,283	5,902,360-
FUNDING			
CITY	:	16,862,643	10,960,283
OTHER CATEGORICAL	:		5,902,360-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 EXECUTIVE BUDGET	
AS OF 04/19/19	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	1,437,635,202	1,442,548,119	4,912,917
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,480,434,344	1,485,347,261	4,912,917
NOT REPORTED GEOGRAPHICALLY	3,662,303,744	3,624,059,300	38,244,444-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	745,251,662	454,349,714	290,901,948-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	8,521,657- 5,879,468,093	32,994,848 5,596,751,123	41,516,505 282,716,970-
FUNDING			
CITY :	5,240,478,291	5,245,789,849	5,311,558
OTHER CATEGORICAL :	14,443,224		14,443,224-
CAPITAL FUNDS - I.F.A. :			
STATE :	78,929,972	20,132,008	58,797,964-
FEDERAL - C.D. :			
FEDERAL - OTHER :	248,195,434	41,506,137	206,689,297-
INTRA-CITY SALES :	297,421,172	289,323,129	8,098,043-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	203,532,042	1,695	208,163,058	1,700	4,631,016
PROGRAM TOTAL:	203,532,042	1,695	208,163,058	1,700	4,631,016

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX FIRE PREVENTION	1,208,035	19	1,107,626	17	100,409-
PROGRAM TOTAL:	1,208,035	19	1,107,626	17	100,409-
SUB BOROUGH TOTAL:	204,740,077	1,714	209,270,684	1,717	4,530,607
BOROUGH TOTAL:	204,740,077	1,714	209,270,684	1,717	4,530,607

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	361,183,828	2,927	371,739,251	2,938	10,555,423
PROGRAM TOTAL:	361,183,828	2,927	371,739,251	2,938	10,555,423

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	3,007,966	43	2,947,363	42	60,603-
PROGRAM TOTAL:	3,007,966	43	2,947,363	42	60,603-
SUB BOROUGH TOTAL:	364,191,794	2,970	374,686,614	2,980	10,494,820
BOROUGH TOTAL:	364,191,794	2,970	374,686,614	2,980	10,494,820

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	261,445,695	2,176	267,283,723	2,182	5,838,028
PROGRAM TOTAL:	261,445,695	2,176	267,283,723	2,182	5,838,028

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,469,731	23	1,155,933	17	313,798-
PROGRAM TOTAL:	1,469,731	23	1,155,933	17	313,798-
SUB BOROUGH TOTAL:	262,915,426	2,199	268,439,656	2,199	5,524,230
BOROUGH TOTAL:	262,915,426	2,199	268,439,656	2,199	5,524,230

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN ENG & LAD CO, BATT, DIV, BC	278,867,409	2,337	285,106,524	2,343	6,239,115
PROGRAM TOTAL:	278,867,409	2,337	285,106,524	2,343	6,239,115

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FIRE PREVENTION	2,017,297	30	1,958,946	29	58,351-
PROGRAM TOTAL:	2,017,297	30	1,958,946	29	58,351-
SUB BOROUGH TOTAL:	280,884,706	2,367	287,065,470	2,372	6,180,764
BOROUGH TOTAL:	280,884,706	2,367	287,065,470	2,372	6,180,764

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI ENG & LAD CO, BATT, DIV, BC	104,114,175	872	106,177,834	872	2,063,659
PROGRAM TOTAL:	104,114,175	872	106,177,834	872	2,063,659

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	426,687	7	337,683	5	89,004-
PROGRAM TOTAL:	426,687	7	337,683	5	89,004-
SUB BOROUGH TOTAL:	104,540,862	879	106,515,517	877	1,974,655
BOROUGH TOTAL:	104,540,862	879	106,515,517	877	1,974,655

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,217,272,865	10,129	1,245,977,941	10,145	28,705,076

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,666,754	133,621,069	2,954,315
FINANCIAL PLAN SAVINGS	315,273-	2,445,311-	2,130,038-
APPROPRIATION	130,351,481	131,175,758	824,277
FUNDING			
CITY	: 113,923,295	114,294,847	371,552
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 552,852	563,262	10,410
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 15,780,334	16,317,649	537,315
INTRA-CITY SALES	: 95,000		95,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	858,687,540	883,529,347	24,841,807
OTHER	350,455,609	354,941,043	4,485,434
TOTAL REPORTED GEOGRAPHICALLY	1,209,143,149	1,238,470,390	29,327,241
NOT REPORTED GEOGRAPHICALLY	144,273,940	120,453,927	23,820,013-
FINANCIAL PLAN SAVINGS	2,802,786		2,802,786-
APPROPRIATION	1,356,219,875	1,358,924,317	2,704,442
FUNDING			
CITY	1,324,975,034	1,354,202,377	29,227,343
OTHER CATEGORICAL	1,529,935		1,529,935-
CAPITAL FUNDS - I.F.A.			
STATE	810,618	728,000	82,618-
FEDERAL - C.D.			
FEDERAL - OTHER	28,852,743	3,993,940	24,858,803-
INTRA-CITY SALES	51,545		51,545-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,941,048	21,947,959	1,006,911
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,941,048	21,947,959	1,006,911
FUNDING			
CITY	20,774,891	21,947,959	1,173,068
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	166,157		166,157-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,407,056	6,784,891	622,165-
OTHER	722,660	722,660	
TOTAL REPORTED GEOGRAPHICALLY	8,129,716	7,507,551	622,165-
NOT REPORTED GEOGRAPHICALLY	34,444,865	36,987,594	2,542,729
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,574,581	44,495,145	1,920,564
FUNDING			
CITY	41,942,275	43,860,832	1,918,557
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	632,306	634,313	2,007

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	288,333,748	304,309,755	15,976,007
FINANCIAL PLAN SAVINGS			
APPROPRIATION	288,333,748	304,309,755	15,976,007
FUNDING			
CITY	86,749,851	81,407,793	5,342,058-
OTHER CATEGORICAL	200,357,762	222,357,762	22,000,000
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	681,935		681,935-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	210,318,134	151,649,345	58,668,789-
FINANCIAL PLAN SAVINGS		9,383,744	9,383,744
APPROPRIATION	210,318,134	161,033,089	49,285,045-
FUNDING			
CITY	143,590,509	141,302,766	2,287,743-
OTHER CATEGORICAL	2,374,569	316,963	2,057,606-
CAPITAL FUNDS - I.F.A.			
STATE	481,059		481,059-
FEDERAL - C.D.			
FEDERAL - OTHER	63,337,758	19,413,360	43,924,398-
INTRA-CITY SALES	534,239		534,239-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,831,410	25,284,173	5,547,237-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,831,410	25,284,173	5,547,237-
FUNDING			
CITY	28,658,646	25,023,173	3,635,473-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	261,000	261,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,911,764		1,911,764-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	156,283	150,060	6,223-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	156,283	150,060	6,223-
FUNDING			
CITY	: 156,283	150,060	6,223-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,921,711	1,925,896	995,815-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,921,711	1,925,896	995,815-
FUNDING			
CITY	2,916,807	1,920,992	995,815-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,904	4,904	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,518,172	40,698,221	7,180,049
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,518,172	40,698,221	7,180,049
FUNDING			
CITY	28,425,570	35,605,619	7,180,049
OTHER CATEGORICAL	4,790,801	4,790,801	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	866,094,596	890,314,238	24,219,642
OTHER	351,178,269	355,663,703	4,485,434
TOTAL REPORTED GEOGRAPHICALLY	1,217,272,865	1,245,977,941	28,705,076
NOT REPORTED GEOGRAPHICALLY	618,660,355	617,320,304	1,340,051-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	277,745,710	219,707,695	58,038,015-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,487,513 2,116,166,443	6,938,433 2,089,944,373	4,450,920 26,222,070-
FUNDING			
CITY :	1,792,113,161	1,819,716,418	27,603,257
OTHER CATEGORICAL :	209,053,067	227,465,526	18,412,459
CAPITAL FUNDS - I.F.A. :	552,852	563,262	10,410
STATE :	2,564,835	1,835,001	729,834-
FEDERAL - C.D. :			
FEDERAL - OTHER :	108,652,770	39,724,949	68,927,821-
INTRA-CITY SALES :	3,229,758	639,217	2,590,541-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19 -----		----- FISCAL YEAR 2020 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE 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
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS BOROUGH PROGRAMS	80,533	1	82,612	1	2,079
PROGRAM TOTAL:	80,533	1	82,612	1	2,079
SUB BOROUGH TOTAL:	80,533	1	82,612	1	2,079
BOROUGH TOTAL:	80,533	1	82,612	1	2,079

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	80,533	1	82,612	1	2,079

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,128,607	15,052,463	76,144-
FINANCIAL PLAN SAVINGS	156,472-	133,691-	22,781
APPROPRIATION	14,972,135	14,918,772	53,363-
FUNDING			
CITY	10,551,928	10,572,626	20,698
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	149,564	153,421	3,857
FEDERAL - OTHER	3,520,790	3,442,872	77,918-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	80,533	82,612	2,079
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	80,533	82,612	2,079
NOT REPORTED GEOGRAPHICALLY	16,251,667	16,642,111	390,444
FINANCIAL PLAN SAVINGS	98,284-	76,346-	21,938
APPROPRIATION	16,233,916	16,648,377	414,461
FUNDING			
CITY	6,717,978	7,189,457	471,479
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	922,274	833,089	89,185-
FEDERAL - C.D.			
FEDERAL - OTHER	8,593,664	8,625,831	32,167
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	363,532,321	323,210,479	40,321,842-
FINANCIAL PLAN SAVINGS		6,477,935	6,477,935
APPROPRIATION	363,532,321	329,688,414	33,843,907-
FUNDING			
CITY	: 252,274,216	225,832,843	26,441,373-
OTHER CATEGORICAL	: 416,545		416,545-
CAPITAL FUNDS - I.F.A.			
STATE	: 41,528,084	41,528,085	1
FEDERAL - C.D.	: 5,258,711	2,097,238	3,161,473-
FEDERAL - OTHER	: 61,496,170	59,714,997	1,781,173-
INTRA-CITY SALES	: 2,558,595	515,251	2,043,344-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,876,490	1,826,636	49,854-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,876,490	1,826,636	49,854-
FUNDING			
CITY	975,239	975,239	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	168,199	118,345	49,854-
FEDERAL - C.D.			
FEDERAL - OTHER	733,052	733,052	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 EXECUTIVE BUDGET	
AS OF 04/19/19	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	80,533	82,612	2,079
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	80,533	82,612	2,079
NOT REPORTED GEOGRAPHICALLY	31,380,274	31,694,574	314,300
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	365,408,811	325,037,115	40,371,696-
FINANCIAL PLAN SAVINGS	254,756-	6,267,898	6,522,654
APPROPRIATIONS	396,614,862	363,082,199	33,532,663-
FUNDING			
CITY :	270,519,361	244,570,165	25,949,196-
OTHER CATEGORICAL :	416,545		416,545-
CAPITAL FUNDS - I.F.A. :			
STATE :	43,368,410	43,229,372	139,038-
FEDERAL - C.D. :	5,408,275	2,250,659	3,157,616-
FEDERAL - OTHER :	74,343,676	72,516,752	1,826,924-
INTRA-CITY SALES :	2,558,595	515,251	2,043,344-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,777,183	4,965,366	811,817-
FINANCIAL PLAN SAVINGS	142,192-	6,000-	136,192
APPROPRIATION	5,634,991	4,959,366	675,625-
FUNDING			
CITY	4,919,975	4,544,124	375,851-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	246,144	248,152	2,008
STATE	3,371	3,371	
FEDERAL - C.D.	149,337	152,444	3,107
FEDERAL - OTHER			
INTRA-CITY SALES	316,164	11,275	304,889-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,403,053	1,630,508	772,545-
FINANCIAL PLAN SAVINGS		5,000,000	5,000,000
APPROPRIATION	2,403,053	6,630,508	4,227,455
FUNDING			
CITY	2,386,980	6,630,508	4,243,528
OTHER CATEGORICAL	973		973-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	15,100		15,100-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	33,349,948	28,153,043	5,196,905-
NOT REPORTED GEOGRAPHICALLY	39,553,060	1,755,810	37,797,250-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	72,903,008	29,908,853	42,994,155-
FUNDING			
CITY	72,662,827	29,803,043	42,859,784-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	240,181	105,810	134,371-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	27,724,395	22,201,556	5,522,839-
NOT REPORTED GEOGRAPHICALLY	135,877		135,877-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,860,272	22,201,556	5,658,716-
FUNDING			
CITY	27,724,395	22,201,556	5,522,839-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	135,877		135,877-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,826,065	6,470,268	1,355,797-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,826,065	6,470,268	1,355,797-
FUNDING			
CITY	7,227,257	6,470,268	756,989-
OTHER CATEGORICAL	177,741		177,741-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	421,067		421,067-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	17,043,994	15,595,122	1,448,872-
NOT REPORTED GEOGRAPHICALLY	487,378		487,378-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,531,372	15,595,122	1,936,250-
FUNDING			
CITY	17,043,994	15,595,122	1,448,872-
OTHER CATEGORICAL	60,912		60,912-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	426,466		426,466-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,763,386	13,569,611	193,775-
NOT REPORTED GEOGRAPHICALLY	1,373,221	1,258,207	115,014-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,136,607	14,827,818	308,789-
FUNDING			
CITY	15,117,019	14,827,818	289,201-
OTHER CATEGORICAL	19,588		19,588-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,313,057	7,944,951	368,106-
NOT REPORTED GEOGRAPHICALLY	23,458		23,458-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,336,515	7,944,951	391,564-
FUNDING			
CITY	8,313,057	7,944,951	368,106-
OTHER CATEGORICAL	23,458		23,458-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,147,625	1,809,695	337,930-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,147,625	1,809,695	337,930-
FUNDING			
CITY	2,147,625	1,809,695	337,930-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,735,987	3,806,628	929,359-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,735,987	3,806,628	929,359-
FUNDING			
CITY	4,037,539	3,806,628	230,911-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	698,448		698,448-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,467,821	990,229	2,477,592-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,467,821	990,229	2,477,592-
FUNDING			
CITY	1,401,963	990,229	411,734-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,065,858		2,065,858-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,971,926	1,888,768	83,158-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,971,926	1,888,768	83,158-
FUNDING			
CITY	1,971,926	1,888,768	83,158-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,072,396	886,039	186,357-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,072,396	886,039	186,357-
FUNDING			
CITY	1,072,396	886,039	186,357-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,758,488	1,376,515	381,973-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,758,488	1,376,515	381,973-
FUNDING			
CITY	1,758,488	1,376,515	381,973-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19 -----	----- FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	849,349	646,756	202,593-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	849,349	646,756	202,593-
FUNDING			
CITY	:	849,349	646,756
OTHER CATEGORICAL	:		202,593-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,721,027	1,598,336	122,691-
NOT REPORTED GEOGRAPHICALLY	162,448		162,448-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,883,475	1,598,336	285,139-
FUNDING			
CITY	1,721,027	1,598,336	122,691-
OTHER CATEGORICAL	288		288-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	162,160		162,160-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,468,645	1,250,183	218,462-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,468,645	1,250,183	218,462-
FUNDING			
CITY	1,468,645	1,250,183	218,462-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,843,460	2,664,841	178,619-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,843,460	2,664,841	178,619-
FUNDING			
CITY	2,843,460	2,664,841	178,619-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,201,814	1,710,708	491,106-
NOT REPORTED GEOGRAPHICALLY	1,199,477		1,199,477-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,401,291	1,710,708	1,690,583-
FUNDING			
CITY	2,201,814	1,710,708	491,106-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,199,477		1,199,477-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	952,868	525,604	427,264-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	952,868	525,604	427,264-
FUNDING			
CITY	952,868	525,604	427,264-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	10,683,562	8,429,542	2,254,020-
NOT REPORTED GEOGRAPHICALLY	13,802,680	7,598,239	6,204,441-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,486,242	16,027,781	8,458,461-
FUNDING			
CITY	21,413,266	16,027,781	5,385,485-
OTHER CATEGORICAL	3,039,122		3,039,122-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	33,854		33,854-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,106,327	1,057,902	48,425-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,106,327	1,057,902	48,425-
FUNDING			
CITY	1,106,327	1,057,902	48,425-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,777,183	4,965,366	811,817-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	120,776,234	104,337,255	16,438,979-
NOT REPORTED GEOGRAPHICALLY	83,366,558	30,481,806	52,884,752-
FINANCIAL PLAN SAVINGS	142,192-	4,994,000	5,136,192
APPROPRIATIONS	209,777,783	144,778,427	64,999,356-
FUNDING			
CITY :	200,342,197	144,257,375	56,084,822-
OTHER CATEGORICAL :	3,322,082		3,322,082-
CAPITAL FUNDS - I.F.A. :	246,144	248,152	2,008
STATE :	3,371	3,371	
FEDERAL - C.D. :	389,518	258,254	131,264-
FEDERAL - OTHER :			
INTRA-CITY SALES :	5,474,471	11,275	5,463,196-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,150,026	23,346,422	4,196,396
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,150,026	23,346,422	4,196,396
FUNDING			
CITY	: 11,861,348	16,344,789	4,483,441
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	: 3,439,085	3,439,085	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,667,158	22,629,033	38,125-
FINANCIAL PLAN SAVINGS	272,564-	289,196-	16,632-
APPROPRIATION	22,394,594	22,339,837	54,757-
FUNDING			
CITY	12,998,016	12,237,186	760,830-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	4,953,895	5,709,968	756,073
INTRA-CITY SALES	3,887,876	3,837,876	50,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,341,637	52,573,661	31,767,976-
FINANCIAL PLAN SAVINGS		594,877	594,877
APPROPRIATION	84,341,637	53,168,538	31,173,099-
FUNDING			
CITY	51,391,378	26,856,563	24,534,815-
OTHER CATEGORICAL	1,300		1,300-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	31,012,959	24,750,975	6,261,984-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	750,886,785	633,964,372	116,922,413-
FINANCIAL PLAN SAVINGS	28,929,318	46,397,879	17,468,561
APPROPRIATION	779,816,103	680,362,251	99,453,852-
FUNDING			
CITY	556,261,605	498,932,575	57,329,030-
OTHER CATEGORICAL	1,098,150		1,098,150-
CAPITAL FUNDS - I.F.A.			
STATE	6,454,610	4,775,124	1,679,486-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	45,590,566	21,016,692	24,573,874-
INTRA-CITY SALES	164,904,172	150,130,860	14,773,312-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,817,184	45,975,455	4,158,271
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	835,228,422	686,538,033	148,690,389-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	28,656,754	46,703,560	18,046,806
	905,702,360	779,217,048	126,485,312-
FUNDING			
CITY	632,512,347	554,371,113	78,141,234-
OTHER CATEGORICAL	1,099,450		1,099,450-
CAPITAL FUNDS - I.F.A.			
STATE	6,954,610	5,275,124	1,679,486-
FEDERAL - C.D.	7,520,197	7,145,197	375,000-
FEDERAL - OTHER	85,384,623	55,017,793	30,366,830-
INTRA-CITY SALES	172,231,133	157,407,821	14,823,312-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,221,944	17,809,180	412,764-
FINANCIAL PLAN SAVINGS	113,190	194,497	81,307
APPROPRIATION	18,335,134	18,003,677	331,457-
FUNDING			
CITY	12,551,105	12,953,957	402,852
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	105,007		105,007-
FEDERAL - C.D.	818,447	640,321	178,126-
FEDERAL - OTHER	4,850,720	4,399,544	451,176-
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,479,440	3,532,462	53,022
FINANCIAL PLAN SAVINGS	31,627	54,164	22,537
APPROPRIATION	3,511,067	3,586,626	75,559
FUNDING			
CITY	3,312,120	3,387,679	75,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,947	198,947	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,392,665	8,680,724	1,288,059
FINANCIAL PLAN SAVINGS	42,925	73,511	30,586
APPROPRIATION	7,435,590	8,754,235	1,318,645
FUNDING			
CITY	3,101,901	4,224,640	1,122,739
OTHER CATEGORICAL	393,962	281,622	112,340-
CAPITAL FUNDS - I.F.A.			
STATE	35,250	40,920	5,670
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	3,794,477	4,097,053	302,576
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,604,378	14,538,368	69,066,010-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	83,604,378	14,538,368	69,066,010-
FUNDING			
CITY	76,073,869	11,382,611	64,691,258-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,258,823	1,472,862	1,785,961-
FEDERAL - OTHER	4,271,686	1,682,895	2,588,791-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,000,277	4,520,971	1,479,306-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,000,277	4,520,971	1,479,306-
FUNDING			
CITY	6,000,277	4,520,971	1,479,306-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,396,515	35,989,609	47,406,906-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	83,396,515	35,989,609	47,406,906-
FUNDING			
CITY	19,705,195	23,305,885	3,600,690
OTHER CATEGORICAL	8,600,000		8,600,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,088,579	2,000,000	88,579-
FEDERAL - C.D.	22,850,386	9,190,817	13,659,569-
FEDERAL - OTHER	16,465,964	942,907	15,523,057-
INTRA-CITY SALES	13,686,391	550,000	13,136,391-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,237,603	66,567,101	11,670,502-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	78,237,603	66,567,101	11,670,502-
FUNDING			
CITY	50,051,044	38,670,709	11,380,335-
OTHER CATEGORICAL	174,000	348,000	174,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	432		432-
FEDERAL - OTHER	28,012,127	27,548,392	463,735-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,480,356	36,990,188	3,490,168-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,480,356	36,990,188	3,490,168-
FUNDING			
CITY	37,133,380	35,612,311	1,521,069-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,346,976	1,377,877	1,969,099-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,094,049	30,022,366	928,317
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	291,719,129	158,606,237	133,112,892-
FINANCIAL PLAN SAVINGS	187,742	322,172	134,430
APPROPRIATIONS	321,000,920	188,950,775	132,050,145-
FUNDING			
CITY	207,928,891	134,058,763	73,870,128-
OTHER CATEGORICAL	9,167,962	629,622	8,538,340-
CAPITAL FUNDS - I.F.A.			
STATE	2,228,836	2,040,920	187,916-
FEDERAL - C.D.	27,038,088	11,414,000	15,624,088-
FEDERAL - OTHER	60,940,897	40,247,615	20,693,282-
INTRA-CITY SALES	13,696,246	559,855	13,136,391-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,942,491	74	3,900,244	70	42,247-
PROGRAM TOTAL:	3,942,491	74	3,900,244	70	42,247-
SUB BOROUGH TOTAL:	3,942,491	74	3,900,244	70	42,247-
BOROUGH TOTAL:	3,942,491	74	3,900,244	70	42,247-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,686,772	104	5,286,917	100	399,855-
PROGRAM TOTAL:	5,686,772	104	5,286,917	100	399,855-
SUB BOROUGH TOTAL:	5,686,772	104	5,286,917	100	399,855-
BOROUGH TOTAL:	5,686,772	104	5,286,917	100	399,855-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	4,353,875	75	3,842,889	68	510,986-
PROGRAM TOTAL:	4,353,875	75	3,842,889	68	510,986-
SUB BOROUGH TOTAL:	4,353,875	75	3,842,889	68	510,986-
BOROUGH TOTAL:	4,353,875	75	3,842,889	68	510,986-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	1,899,700	30	1,602,661	27	297,039-
PROGRAM TOTAL:	1,899,700	30	1,602,661	27	297,039-
SUB BOROUGH TOTAL:	1,899,700	30	1,602,661	27	297,039-
BOROUGH TOTAL:	1,899,700	30	1,602,661	27	297,039-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI BOR & FIELD OFFICES, SUP UN	114,340	2	114,340	2	
PROGRAM TOTAL:	114,340	2	114,340	2	
SUB BOROUGH TOTAL:	114,340	2	114,340	2	
BOROUGH TOTAL:	114,340	2	114,340	2	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,997,178	285	14,747,051	267	1,250,127-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,970,456	46,702,523	2,732,067
FINANCIAL PLAN SAVINGS	769,108	564,000-	1,333,108-
APPROPRIATION	44,739,564	46,138,523	1,398,959
FUNDING			
CITY	:	30,374,888	31,285,280
OTHER CATEGORICAL	:		910,392
CAPITAL FUNDS - I.F.A.	:	2,761,978	2,799,454
STATE	:		37,476
FEDERAL - C.D.	:	8,938,028	9,389,119
FEDERAL - OTHER	:	2,659,012	2,659,012
INTRA-CITY SALES	:	5,658	5,658

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,942,032	36,929,741	1,987,709
FINANCIAL PLAN SAVINGS	533,045	39,031	494,014-
APPROPRIATION	35,475,077	36,968,772	1,493,695
FUNDING			
CITY	: 14,918,316	15,917,099	998,783
OTHER CATEGORICAL	: 409,606	409,606	
CAPITAL FUNDS - I.F.A.	: 10,040,145	10,182,506	142,361
STATE	:		
FEDERAL - C.D.	: 4,574,971	4,927,522	352,551
FEDERAL - OTHER	: 5,532,039	5,532,039	
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)	
004 OFFICE OF HOUSING PRESERVATION				
REGULAR GROSS	14,807,155	13,557,028	1,250,127-	
OTHER	1,190,023	1,190,023		
TOTAL REPORTED GEOGRAPHICALLY	15,997,178	14,747,051	1,250,127-	
NOT REPORTED GEOGRAPHICALLY	46,738,286	50,549,217	3,810,931	
FINANCIAL PLAN SAVINGS	365,209		365,209-	
APPROPRIATION	63,100,673	65,296,268	2,195,595	
FUNDING				
CITY	:	13,148,168	14,047,218	899,050
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	163,975	166,011	2,036
STATE	:			
FEDERAL - C.D.	:	47,311,098	48,803,772	1,492,674
FEDERAL - OTHER	:	1,575,175	1,550,765	24,410-
INTRA-CITY SALES	:	902,257	728,502	173,755-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,398,852	40,346,308	52,544-
FINANCIAL PLAN SAVINGS	58,677		58,677-
APPROPRIATION	40,457,529	40,346,308	111,221-
FUNDING			
CITY	5,477,762	5,692,866	215,104
OTHER CATEGORICAL	230,563	134,440	96,123-
CAPITAL FUNDS - I.F.A.	10,839,026	11,084,017	244,991
STATE			
FEDERAL - C.D.	5,364,391	4,922,700	441,691-
FEDERAL - OTHER	16,979,184	16,979,184	
INTRA-CITY SALES	1,566,603	1,533,101	33,502-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,945,002	9,994,485	2,950,517-
FINANCIAL PLAN SAVINGS		92,493-	92,493-
APPROPRIATION	12,945,002	9,901,992	3,043,010-
FUNDING			
CITY	10,029,624	8,903,149	1,126,475-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,679,944	763,409	1,916,535-
FEDERAL - OTHER			
INTRA-CITY SALES	235,434	235,434	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	730,843,137	486,461,109	244,382,028-
FINANCIAL PLAN SAVINGS		750,000	750,000
APPROPRIATION	730,843,137	487,211,109	243,632,028-
FUNDING			
CITY	16,946,544	9,675,080	7,271,464-
OTHER CATEGORICAL	13,907,703		13,907,703-
CAPITAL FUNDS - I.F.A.			
STATE	7,518,101		7,518,101-
FEDERAL - C.D.	170,134,079	1,075,000	169,059,079-
FEDERAL - OTHER	522,336,710	476,461,029	45,875,681-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,761,317	14,705,523	4,055,794-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,761,317	14,705,523	4,055,794-
FUNDING			
CITY	3,728,270	2,749,985	978,285-
OTHER CATEGORICAL	70,474	70,474	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	14,834,099	11,885,064	2,949,035-
FEDERAL - OTHER			
INTRA-CITY SALES	128,474		128,474-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	91,870,085	82,709,572	9,160,513-
FINANCIAL PLAN SAVINGS	56,000		56,000-
APPROPRIATION	91,926,085	82,709,572	9,216,513-
FUNDING			
CITY	12,373,927	16,712,534	4,338,607
OTHER CATEGORICAL	848,532		848,532-
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	75,139,943	64,337,493	10,802,450-
FEDERAL - OTHER	2,400,000	495,862	1,904,138-
INTRA-CITY SALES	88,683	88,683	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	311,665,770	203,835,392	107,830,378-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	311,665,770	203,835,392	107,830,378-
FUNDING			
CITY	: 123,524,633	153,678,292	30,153,659
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 3,391,957	393,233	2,998,724-
FEDERAL - C.D.	: 184,749,180	49,763,867	134,985,313-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 EXECUTIVE BUDGET	
AS OF 04/19/19	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	14,807,155	13,557,028	1,250,127-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	15,997,178	14,747,051	1,250,127-
NOT REPORTED GEOGRAPHICALLY	166,049,626	174,527,789	8,478,163
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,166,085,311	797,706,081	368,379,230-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,782,039 1,349,914,154	132,538 987,113,459	1,649,501- 362,800,695-
FUNDING			
CITY :	230,522,132	258,661,503	28,139,371
OTHER CATEGORICAL :	15,466,878	614,520	14,852,358-
CAPITAL FUNDS - I.F.A. :	23,805,124	24,231,988	426,864
STATE :	11,985,058	1,468,233	10,516,825-
FEDERAL - C.D. :	513,725,733	195,867,946	317,857,787-
FEDERAL - OTHER :	551,482,120	503,677,891	47,804,229-
INTRA-CITY SALES :	2,927,109	2,591,378	335,731-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	584,076	21	589,405	19	5,329
BX CONSTRUCTION INSPECTION	1,278		442,082		440,804
BRONX PLUMBING INSPECTION	284		247,814		247,530
PROGRAM TOTAL:	585,638	21	1,279,301	19	693,663
SUB BOROUGH TOTAL:	585,638	21	1,279,301	19	693,663
BOROUGH TOTAL:	585,638	21	1,279,301	19	693,663

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	1,649,003	47	1,903,782	46	254,779
BK CONSTRUCTION INSPECTION	3,692		1,257,451		1,253,759
BROOK PLUMBING INSPECTION	426		303,270		302,844
PROGRAM TOTAL:	1,653,121	47	3,464,503	46	1,811,382
SUB BOROUGH TOTAL:	1,653,121	47	3,464,503	46	1,811,382
BOROUGH TOTAL:	1,653,121	47	3,464,503	46	1,811,382

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	2,451,249	46	2,189,038	47	262,211-
MANH CONSTRUCT INSPECTION	2,272		925,586		923,314
MANH PLUMBING INSPECTION	994		431,615		430,621
PROGRAM TOTAL:	2,454,515	46	3,546,239	47	1,091,724
SUB BOROUGH TOTAL:	2,454,515	46	3,546,239	47	1,091,724
BOROUGH TOTAL:	2,454,515	46	3,546,239	47	1,091,724

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	1,645,935	40	1,794,392	39	148,457
QUEENS CONSTRUCTION INSPECTION	3,408		1,464,875		1,461,467
QUEENS PLUMBING INSPECTION	994		282,370		281,376
PROGRAM TOTAL:	1,650,337	40	3,541,637	39	1,891,300
SUB BOROUGH TOTAL:	1,650,337	40	3,541,637	39	1,891,300
BOROUGH TOTAL:	1,650,337	40	3,541,637	39	1,891,300

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	369,086	8	378,815	8	9,729
STATEN ISLAND CONSTR INSPECT	852		417,307		416,455
STATEN ISLAND PLUMBING INSPECT	426		249,358		248,932
PROGRAM TOTAL:	370,364	8	1,045,480	8	675,116
SUB BOROUGH TOTAL:	370,364	8	1,045,480	8	675,116
BOROUGH TOTAL:	370,364	8	1,045,480	8	675,116

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	6,713,975	162	12,877,160	159	6,163,185

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	6,699,065	12,862,250	6,163,185
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	6,713,975	12,877,160	6,163,185
NOT REPORTED GEOGRAPHICALLY	139,546,440	143,820,846	4,274,406
FINANCIAL PLAN SAVINGS		1,967,767-	1,967,767-
APPROPRIATION	146,260,415	154,730,239	8,469,824
FUNDING			
CITY	:	145,256,415	154,730,239
OTHER CATEGORICAL	:		9,473,824
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	1,004,000	1,004,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,024,726	41,158,275	15,866,451-
FINANCIAL PLAN SAVINGS	1,687,394	3,645,490	1,958,096
APPROPRIATION	58,712,120	44,803,765	13,908,355-
FUNDING			
CITY	57,743,071	44,803,765	12,939,306-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	733,549		733,549-
FEDERAL - OTHER			
INTRA-CITY SALES	235,500		235,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 EXECUTIVE BUDGET	
AS OF 04/19/19	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	6,699,065	12,862,250	6,163,185
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	6,713,975	12,877,160	6,163,185
NOT REPORTED GEOGRAPHICALLY	139,546,440	143,820,846	4,274,406
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,024,726	41,158,275	15,866,451-
FINANCIAL PLAN SAVINGS	1,687,394	1,677,723	9,671-
APPROPRIATIONS	204,972,535	199,534,004	5,438,531-
FUNDING			
CITY	202,999,486	199,534,004	3,465,482-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	733,549		733,549-
FEDERAL - OTHER			
INTRA-CITY SALES	1,239,500		1,239,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					

PROGRAM TOTAL:

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19 -----	----- FISCAL YEAR 2020 EXECUTIVE BUDGET -----			
LOCAL SERVICE DISTRICT	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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,157,402	58,571,609	2,585,793-
FINANCIAL PLAN SAVINGS	14,206	488,143-	502,349-
APPROPRIATION	61,171,608	58,083,466	3,088,142-
FUNDING			
CITY	: 33,555,960	43,659,129	10,103,169
OTHER CATEGORICAL	: 197,275		197,275-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 20,410,406	14,012,616	6,397,790-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 6,844,967	351,721	6,493,246-
INTRA-CITY SALES	: 163,000	60,000	103,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	100,681,491	105,536,251	4,854,760
FINANCIAL PLAN SAVINGS	64,340-	84,777	149,117
APPROPRIATION	100,617,151	105,621,028	5,003,877
FUNDING			
CITY	: 22,622,152	32,495,125	9,872,973
OTHER CATEGORICAL	: 1,061,114	664,750	396,364-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 16,741,424	11,186,775	5,554,649-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 60,192,461	61,274,378	1,081,917
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,029,921	124,033,569	2,996,352-
FINANCIAL PLAN SAVINGS	1,639,575-	266,243-	1,373,332
APPROPRIATION	125,390,346	123,767,326	1,623,020-
FUNDING			
CITY	75,182,487	84,920,656	9,738,169
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	39,361,236	35,058,623	4,302,613-
FEDERAL - C.D.			
FEDERAL - OTHER	5,114,991	3,716,974	1,398,017-
INTRA-CITY SALES	5,731,632	71,073	5,660,559-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,141,690	71,433,984	5,292,294
FINANCIAL PLAN SAVINGS	36,504	525,494-	561,998-
APPROPRIATION	66,178,194	70,908,490	4,730,296
FUNDING			
CITY	42,988,839	51,768,813	8,779,974
OTHER CATEGORICAL	358,208	96,026	262,182-
CAPITAL FUNDS - I.F.A.			
STATE	9,738,722	6,149,450	3,589,272-
FEDERAL - C.D.			
FEDERAL - OTHER	12,236,580	12,027,977	208,603-
INTRA-CITY SALES	855,845	866,224	10,379

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,531,333	16,354,070	177,263-
FINANCIAL PLAN SAVINGS	18,349	18,349	
APPROPRIATION	16,549,682	16,372,419	177,263-
FUNDING			
CITY	4,075,399	4,005,811	69,588-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,059,074	5,059,074	
FEDERAL - C.D.			
FEDERAL - OTHER	7,415,209	7,307,534	107,675-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,144,752	64,034,460	2,110,292-
FINANCIAL PLAN SAVINGS	488,851	956,226	467,375
APPROPRIATION	66,633,603	64,990,686	1,642,917-
FUNDING			
CITY	61,658,626	64,959,361	3,300,735
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	868,143		868,143-
FEDERAL - C.D.			
FEDERAL - OTHER	4,106,834	31,325	4,075,509-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,612,654	13,295,724	4,316,930-
FINANCIAL PLAN SAVINGS	196,222	16,222	180,000-
APPROPRIATION	17,808,876	13,311,946	4,496,930-
FUNDING			
CITY	8,146,991	10,151,320	2,004,329
OTHER CATEGORICAL	6,916		6,916-
CAPITAL FUNDS - I.F.A.			
STATE	6,129,689	2,070,771	4,058,918-
FEDERAL - C.D.			
FEDERAL - OTHER	3,179,200	1,089,855	2,089,345-
INTRA-CITY SALES	346,080		346,080-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	9,365,668	11,945,460	2,579,792
OTHER	52,274		52,274-
TOTAL REPORTED GEOGRAPHICALLY	9,417,942	11,945,460	2,527,518
NOT REPORTED GEOGRAPHICALLY	36,785,263	39,253,628	2,468,365
FINANCIAL PLAN SAVINGS	51,600	448,400-	500,000-
APPROPRIATION	46,254,805	50,750,688	4,495,883
FUNDING			
CITY	26,375,556	30,124,421	3,748,865
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,432,356	15,179,374	252,982-
FEDERAL - C.D.			
FEDERAL - OTHER	4,446,893	5,446,893	1,000,000
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,901,571	17,386,643	514,928-
FINANCIAL PLAN SAVINGS	10,882	10,882	
APPROPRIATION	17,912,453	17,397,525	514,928-
FUNDING			
CITY	: 11,014,060	12,050,925	1,036,865
OTHER CATEGORICAL	: 7,462	50,666	43,204
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,151,488	1,310,265	841,223-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,589,353	3,985,669	603,684-
INTRA-CITY SALES	: 150,090		150,090-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	123,445,589	104,097,809	19,347,780-
FINANCIAL PLAN SAVINGS	851,387-	1,892,064-	1,040,677-
APPROPRIATION	122,594,202	102,205,745	20,388,457-
FUNDING			
CITY	85,349,850	90,113,328	4,763,478
OTHER CATEGORICAL	2,116,308		2,116,308-
CAPITAL FUNDS - I.F.A.			
STATE	26,959,746	8,754,633	18,205,113-
FEDERAL - C.D.			
FEDERAL - OTHER	3,154,732	3,227,784	73,052
INTRA-CITY SALES	5,013,566	110,000	4,903,566-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	219,442,401	167,089,557	52,352,844-
FINANCIAL PLAN SAVINGS		2,072,224	2,072,224
APPROPRIATION	219,442,401	169,161,781	50,280,620-
FUNDING			
CITY	36,278,058	29,500,781	6,777,277-
OTHER CATEGORICAL	1,171,648	679,490	492,158-
CAPITAL FUNDS - I.F.A.			
STATE	17,567,157	6,032,512	11,534,645-
FEDERAL - C.D.			
FEDERAL - OTHER	164,405,538	132,928,998	31,476,540-
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,675,934	54,435,593	17,240,341-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,675,934	54,435,593	17,240,341-
FUNDING			
CITY	46,172,050	38,136,378	8,035,672-
OTHER CATEGORICAL	295,773		295,773-
CAPITAL FUNDS - I.F.A.			
STATE	20,906,585	14,109,543	6,797,042-
FEDERAL - C.D.			
FEDERAL - OTHER	2,929,824	2,189,672	740,152-
INTRA-CITY SALES	1,371,702		1,371,702-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,400,939	30,249,097	9,151,842-
FINANCIAL PLAN SAVINGS	134,467	176,180	41,713
APPROPRIATION	39,535,406	30,425,277	9,110,129-
FUNDING			
CITY	31,688,249	26,053,951	5,634,298-
OTHER CATEGORICAL	1,084,574		1,084,574-
CAPITAL FUNDS - I.F.A.			
STATE	2,489,735	1,199,295	1,290,440-
FEDERAL - C.D.			
FEDERAL - OTHER	2,186,815	1,105,998	1,080,817-
INTRA-CITY SALES	2,086,033	2,066,033	20,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	275,858,615	201,705,540	74,153,075-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	275,858,615	201,705,540	74,153,075-
FUNDING			
CITY	51,997,387	77,584,632	25,587,245
OTHER CATEGORICAL	25,640,000		25,640,000-
CAPITAL FUNDS - I.F.A.			
STATE	187,974,614	114,015,419	73,959,195-
FEDERAL - C.D.			
FEDERAL - OTHER	10,246,614	10,105,489	141,125-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,110,590	17,658,419	9,452,171-
FINANCIAL PLAN SAVINGS	619,920-	396,467-	223,453
APPROPRIATION	26,490,670	17,261,952	9,228,718-
FUNDING			
CITY	19,054,906	16,976,952	2,077,954-
OTHER CATEGORICAL	520,385		520,385-
CAPITAL FUNDS - I.F.A.			
STATE	4,371,800		4,371,800-
FEDERAL - C.D.			
FEDERAL - OTHER	2,272,521	285,000	1,987,521-
INTRA-CITY SALES	271,058		271,058-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,402,854	49,770,464	15,632,390-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	65,402,854	49,770,464	15,632,390-
FUNDING			
CITY	41,842,786	39,763,264	2,079,522-
OTHER CATEGORICAL	34,616	8,119	26,497-
CAPITAL FUNDS - I.F.A.			
STATE	21,811,476	9,340,279	12,471,197-
FEDERAL - C.D.			
FEDERAL - OTHER	1,370,894	658,802	712,092-
INTRA-CITY SALES	343,082		343,082-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	47,584,179	48,794,247	1,210,068
NOT REPORTED GEOGRAPHICALLY	38,878,312	21,888,167	16,990,145-
FINANCIAL PLAN SAVINGS		786,962-	786,962-
APPROPRIATION	86,462,491	69,895,452	16,567,039-
FUNDING			
CITY	76,818,513	66,586,898	10,231,615-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,830,238	3,308,554	1,521,684-
FEDERAL - C.D.			
FEDERAL - OTHER	3,606,707		3,606,707-
INTRA-CITY SALES	1,207,033		1,207,033-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,566,421	4,353,726	1,212,695-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,566,421	4,353,726	1,212,695-
FUNDING			
CITY	2,689,792	2,104,445	585,347-
OTHER CATEGORICAL	9,204	38,640	29,436
CAPITAL FUNDS - I.F.A.			
STATE	869,001	387,620	481,381-
FEDERAL - C.D.			
FEDERAL - OTHER	1,998,424	1,823,021	175,403-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	299,899,268	337,381,179	37,481,911
NOT REPORTED GEOGRAPHICALLY	14,726,717	942,250	13,784,467-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	314,625,985	338,323,429	23,697,444
FUNDING			
CITY	85,859,203	111,938,546	26,079,343
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	208,150,543	203,037,067	5,113,476-
FEDERAL - C.D.			
FEDERAL - OTHER	18,450,239	21,181,816	2,731,577
INTRA-CITY SALES	2,166,000	2,166,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19 -----	----- FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	11,890,313	12,235,842	345,529
NOT REPORTED GEOGRAPHICALLY	4,081,160	139,473	3,941,687-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	15,988,808	12,392,650	3,596,158-
FUNDING			
CITY	:	10,445,505	6,849,347
OTHER CATEGORICAL	:		3,596,158-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	5,543,303	5,543,303
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	113,718,924	117,348,461	3,629,537
NOT REPORTED GEOGRAPHICALLY	532,786		532,786-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	114,251,710	117,348,461	3,096,751
FUNDING			
CITY	55,671,134	61,026,513	5,355,379
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	45,312,396	43,053,768	2,258,628-
FEDERAL - C.D.			
FEDERAL - OTHER	13,268,180	13,268,180	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 EXECUTIVE BUDGET	
AS OF 04/19/19	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	9,365,668	11,945,460	2,579,792
OTHER	52,274		52,274-
TOTAL REPORTED GEOGRAPHICALLY	9,417,942	11,945,460	2,527,518
NOT REPORTED GEOGRAPHICALLY	509,986,077	509,899,938	86,139-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	473,092,684	515,759,729	42,667,045
NOT REPORTED GEOGRAPHICALLY	886,122,318	652,330,095	233,792,223-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,206,806- 1,876,412,215	1,451,578- 1,688,483,644	755,228 187,928,571-
FUNDING			
CITY :	829,487,503	900,770,596	71,283,093
OTHER CATEGORICAL :	32,503,483	1,537,691	30,965,792-
CAPITAL FUNDS - I.F.A. :			
STATE :	662,679,132	498,808,941	163,870,191-
FEDERAL - C.D. :			
FEDERAL - OTHER :	332,016,976	282,007,086	50,009,890-
INTRA-CITY SALES :	19,725,121	5,359,330	14,365,791-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,634,827	20	1,717,689	20	82,862
PROGRAM TOTAL:	1,634,827	20	1,717,689	20	82,862

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	10,203,652	99	9,503,015	99	700,637-
PROGRAM TOTAL:	10,203,652	99	9,503,015	99	700,637-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	5,101,827	49	5,352,180	49	250,353
PROGRAM TOTAL:	5,101,827	49	5,352,180	49	250,353
SUB BOROUGH TOTAL:	16,940,306	168	16,572,884	168	367,422-
BOROUGH TOTAL:	16,940,306	168	16,572,884	168	367,422-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,375,050	20	1,442,556	20	67,506
BK SEWER MNT YD BDS 5,11-16,18	1,998,966	31	2,135,311	31	136,345
PROGRAM TOTAL:	3,374,016	51	3,577,867	51	203,851

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	7,886,480	71	7,444,813	71	441,667-
OWLS HEAD WAT POLLUT CON PLANT	7,263,688	68	6,922,537	68	341,151-
NEWTOWN CREEK WA POLL CON PLAN	12,315,905	117	11,754,093	117	561,812-
26 WARD WAT POLLUT CON PLANT	9,738,388	93	9,195,282	93	543,106-
RED HOOK WAT POLL CON PLANT	6,753,204	60	6,453,290	60	299,914-
PROGRAM TOTAL:	43,957,665	409	41,770,015	409	2,187,650-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	9,568,562	132	10,084,763	132	516,201
PROGRAM TOTAL:	9,568,562	132	10,084,763	132	516,201
SUB BOROUGH TOTAL:	56,900,243	592	55,432,645	592	1,467,598-
BOROUGH TOTAL:	56,900,243	592	55,432,645	592	1,467,598-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH SEWER MAINT YD BDS 1-12	1,382,437	16	817,443	1	564,994-
PROGRAM TOTAL:	1,382,437	16	817,443	1	564,994-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	13,558,138	125	12,605,611	120	952,527-
NORTH RIVER WAT POLL CON PLANT	10,446,973	100	9,849,580	100	597,393-
PROGRAM TOTAL:	24,005,111	225	22,455,191	220	1,549,920-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,806,576	90	8,219,066	90	412,490
PROGRAM TOTAL:	7,806,576	90	8,219,066	90	412,490
SUB BOROUGH TOTAL:	33,194,124	331	31,491,700	311	1,702,424-
BOROUGH TOTAL:	33,194,124	331	31,491,700	311	1,702,424-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	2,564,105	33	2,216,292	23	347,813-
QNS SEWER MAINT YD BDS 1-8,11	2,417,624	26	2,513,782	26	96,158
PROGRAM TOTAL:	4,981,729	59	4,730,074	49	251,655-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	8,465,888	78	7,995,698	78	470,190-
ROCKAWAY WAT POLLUT CONT PLANT	4,961,563	45	4,613,577	45	347,986-
JAMAICA WAT POLLUT CONT PLANT	7,115,722	64	6,696,713	64	419,009-
TOLLMAN ISL WAT POLL CON PLANT	6,778,855	62	6,396,053	62	382,802-
PROGRAM TOTAL:	27,322,028	249	25,702,041	249	1,619,987-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,798,737	34	2,947,177	34	148,440
PROGRAM TOTAL:	2,798,737	34	2,947,177	34	148,440
SUB BOROUGH TOTAL:	35,102,494	342	33,379,292	332	1,723,202-
BOROUGH TOTAL:	35,102,494	342	33,379,292	332	1,723,202-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
ST ISLAND SEWER MNT YD BDS 1-3	3,764,555	42	3,998,059	42	233,504
PROGRAM TOTAL:	3,764,555	42	3,998,059	42	233,504

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	6,843,603	65	6,309,895	60	533,708-
PORT RICH WAT POLL CONT PLANT	5,575,420	52	5,125,655	52	449,765-
PROGRAM TOTAL:	12,419,023	117	11,435,550	112	983,473-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,576,366	17	1,672,663	17	96,297
PROGRAM TOTAL:	1,576,366	17	1,672,663	17	96,297
SUB BOROUGH TOTAL:	17,759,944	176	17,106,272	171	653,672-
BOROUGH TOTAL:	17,759,944	176	17,106,272	171	653,672-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	159,897,111	1,609	153,982,793	1,574	5,914,318-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,966,128	38,526,832	560,704
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,966,128	38,526,832	560,704
FUNDING			
CITY	: 33,423,889	33,963,592	539,703
OTHER CATEGORICAL	: 51,136		51,136-
CAPITAL FUNDS - I.F.A.	: 4,491,103	4,563,240	72,137
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,371,541	21,467,240	9,904,301-
FINANCIAL PLAN SAVINGS	14,959-	73,918-	58,959-
APPROPRIATION	31,356,582	21,393,322	9,963,260-
FUNDING			
CITY	: 19,431,316	20,292,140	860,824
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 122,323		122,323-
FEDERAL - C.D.	: 9,415,961	611,673	8,804,288-
FEDERAL - OTHER	: 2,050,535	153,062	1,897,473-
INTRA-CITY SALES	: 336,447	336,447	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	38,899,392	40,026,741	1,127,349
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	41,989,632	43,116,981	1,127,349
NOT REPORTED GEOGRAPHICALLY	171,051,654	176,783,595	5,731,941
FINANCIAL PLAN SAVINGS	1,480,924-	2,961,848-	1,480,924-
APPROPRIATION	211,560,362	216,938,728	5,378,366
FUNDING			
CITY	: 199,120,129	203,904,030	4,783,901
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 12,440,233	12,709,398	269,165
STATE	:	325,300	325,300
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,084,687	86,420,447	3,335,760
FINANCIAL PLAN SAVINGS			
APPROPRIATION	83,084,687	86,420,447	3,335,760
FUNDING			
CITY	:	39,799,965	42,205,014
OTHER CATEGORICAL	:		2,405,049
CAPITAL FUNDS - I.F.A.	:	43,284,722	44,215,433
STATE	:		930,711
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	106,443,803	106,685,572	241,769
OTHER	11,463,676	4,180,240	7,283,436-
TOTAL REPORTED GEOGRAPHICALLY	117,907,479	110,865,812	7,041,667-
NOT REPORTED GEOGRAPHICALLY	84,627,698	83,394,956	1,232,742-
FINANCIAL PLAN SAVINGS		3,665,510	3,665,510
APPROPRIATION	202,535,177	197,926,278	4,608,899-
FUNDING			
CITY	193,142,967	189,394,370	3,748,597-
OTHER CATEGORICAL	1,000,000		1,000,000-
CAPITAL FUNDS - I.F.A.	8,392,210	8,531,908	139,698
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	694,754,445	733,994,517	39,240,072
FINANCIAL PLAN SAVINGS	22,010,561-	21,129,761-	880,800
APPROPRIATION	672,743,884	712,864,756	40,120,872
FUNDING			
CITY	663,955,295	706,853,582	42,898,287
OTHER CATEGORICAL	6,053,051		6,053,051-
CAPITAL FUNDS - I.F.A.			
STATE	134,919	4,835,629	4,700,710
FEDERAL - C.D.			
FEDERAL - OTHER	2,600,619	1,175,545	1,425,074-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	151,986,588	32,118,527	119,868,061-
FINANCIAL PLAN SAVINGS	5,975-	5,975-	
APPROPRIATION	151,980,613	32,112,552	119,868,061-
FUNDING			
CITY	28,511,735	32,112,552	3,600,817
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	870,161		870,161-
FEDERAL - C.D.	121,104,973		121,104,973-
FEDERAL - OTHER	286,552		286,552-
INTRA-CITY SALES	1,207,192		1,207,192-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,035,593	62,061,738	6,973,855-
FINANCIAL PLAN SAVINGS	593,152-	2,108,447-	1,515,295-
APPROPRIATION	68,442,441	59,953,291	8,489,150-
FUNDING			
CITY	64,190,869	59,679,531	4,511,338-
OTHER CATEGORICAL	990,186		990,186-
CAPITAL FUNDS - I.F.A.			
STATE	300,000		300,000-
FEDERAL - C.D.			
FEDERAL - OTHER	2,198,204		2,198,204-
INTRA-CITY SALES	763,182	273,760	489,422-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 EXECUTIVE BUDGET	
AS OF 04/19/19	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	145,343,195	146,712,313	1,369,118
OTHER	14,553,916	7,270,480	7,283,436-
TOTAL REPORTED GEOGRAPHICALLY	159,897,111	153,982,793	5,914,318-
NOT REPORTED GEOGRAPHICALLY	408,101,708	406,593,070	1,508,638-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	915,776,626	828,174,782	87,601,844-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	24,105,571-	22,614,439-	1,491,132
	1,459,669,874	1,366,136,206	93,533,668-
FUNDING			
CITY :	1,241,576,165	1,288,404,811	46,828,646
OTHER CATEGORICAL :	8,094,373		8,094,373-
CAPITAL FUNDS - I.F.A. :	68,608,268	70,019,979	1,411,711
STATE :	1,427,403	5,160,929	3,733,526
FEDERAL - C.D. :	130,520,934	611,673	129,909,261-
FEDERAL - OTHER :	7,135,910	1,328,607	5,807,303-
INTRA-CITY SALES :	2,306,821	610,207	1,696,614-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,687,452	53	4,050,466	60	363,014
BRONX 2 SANITATION DISTRICT	4,046,954	56	4,046,954	56	
BRONX 3 SANITATION DISTRICT	2,168,926	35	2,168,926	35	
BRONX 4 SANITATION DISTRICT	5,166,553	78	5,183,806	78	17,253
BRONX 5 SANITATION DISTRICT	5,076,775	71	5,094,028	71	17,253
BRONX 6 SANITATION DISTRICT	4,959,177	71	4,959,177	71	
BRONX 7 SANITATION DISTRICT	5,254,873	78	5,268,292	78	13,419
BRONX 8 SANITATION DISTRICT	5,313,082	65	5,313,082	65	
BRONX 9 SANITATION DISTRICT	5,422,975	75	5,422,975	75	
BRONX 10 SANITATION DISTRICT	6,080,616	80	6,080,616	80	
BRONX 11 SANITATION DISTRICT	5,855,502	79	5,855,502	79	
BRONX 12 SANITATION DISTRICT	7,088,855	100	7,088,855	100	
PROGRAM TOTAL:	60,121,740	841	60,532,679	848	410,939

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX SANIT ENFORCEMENT AGENTS	1,150,857	33	1,150,857	33	
PROGRAM TOTAL:	1,150,857	33	1,150,857	33	
SUB BOROUGH TOTAL:	61,272,597	874	61,683,536	881	410,939
BOROUGH TOTAL:	61,272,597	874	61,683,536	881	410,939

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS	1,568,320	45	1,568,320	45	
PROGRAM TOTAL:	1,568,320	45	1,568,320	45	
SUB BOROUGH TOTAL:	1,568,320	45	1,568,320	45	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	9,578,269	128	9,596,129	128	17,860
BROOKLYN 2 SANITATION DISTRICT	5,981,116	79	5,981,116	79	
BROOKLYN 3 SANITATION DISTRICT	8,202,133	115	8,212,127	115	9,994
BROOKLYN 4 SANITATION DISTRICT	7,576,727	104	7,586,568	104	9,841
BROOKLYN 5 SANITATION DISTRICT	8,055,217	109	8,061,376	109	6,159
BROOKLYN 8 SANITATION DISTRICT	7,287,608	102	7,336,387	102	48,779
PROGRAM TOTAL:	46,681,070	637	46,773,703	637	92,633
SUB BOROUGH TOTAL:	46,681,070	637	46,773,703	637	92,633

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	7,017,543	95	7,029,936	95	12,393
BROOKLYN 7 SANITATION DISTRICT	9,157,403	102	9,157,403	102	
BROOKLYN 9 SANITATION DIST	5,984,716	84	5,992,945	84	8,229
BKLYN 10 SANITATION DISTRICT	11,360,489	118	11,360,489	118	
BKLYN 11 SANITATION DISTRICT	10,708,024	138	10,708,024	138	
BKLYN 12 SANITATION DISTRICT	10,443,597	136	10,443,597	136	
BROOKLYN 13 SANITATION DIST	6,160,413	84	6,160,413	84	
BROOKLYN 14 SANITATION DIST	8,410,325	113	8,410,325	113	
BROOKLYN 15 SANITATION DIST	10,542,315	138	10,542,315	138	
BROOKLYN 16 SANITATION DIST	6,105,316	86	6,113,545	86	8,229
BROOKLYN 17 SANITATION DIST	8,702,449	120	8,702,449	120	
BROOKLYN 18 SANITATION DIST	11,561,319	160	11,561,319	160	
PROGRAM TOTAL:	106,153,909	1,374	106,182,760	1,374	28,851
SUB BOROUGH TOTAL:	106,153,909	1,374	106,182,760	1,374	28,851
BOROUGH TOTAL:	154,403,299	2,056	154,524,783	2,056	121,484

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,628,075	60	4,628,075	60	
MANHATTAN 2 SANITATION DIST	5,977,522	84	5,983,044	84	5,522
MANHATTAN 3 SANITATION DIST	7,768,071	107	7,785,324	107	17,253
MANHATTAN 4 SANITATION DIST	6,409,917	93	6,415,597	93	5,680
MANHATTAN 5 SANITATION DIST	4,716,498	67	4,716,498	67	
MANHATTAN 6 SANITATION DIST	6,837,536	92	6,837,536	92	
MANHATTAN 7 SANITATION DIST	10,166,119	147	10,166,119	147	
MANHATTAN 8 SANITATION DIST	10,977,784	141	10,977,784	141	
MANHATTAN 9 SANITATION DIST	4,550,697	57	4,550,697	57	
MANHATTAN 10 SANITATION DIST	5,585,065	73	5,585,065	73	
MANHATTAN 11 SANITATION DIST	4,709,782	63	4,709,782	63	
MANHATTAN 12 SANITATION DIST	9,303,264	120	9,303,264	120	
PROGRAM TOTAL:	81,630,330	1,104	81,658,785	1,104	28,455

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN SANIT ENFORCEMENT AGENTS	1,282,338	39	1,282,338	39	
PROGRAM TOTAL:	1,282,338	39	1,282,338	39	
SUB BOROUGH TOTAL:	82,912,668	1,143	82,941,123	1,143	28,455
BOROUGH TOTAL:	82,912,668	1,143	82,941,123	1,143	28,455

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS SANIT ENFORCEMENT AGENTS	1,509,237	40	1,509,237	40	
PROGRAM TOTAL:	1,509,237	40	1,509,237	40	
SUB BOROUGH TOTAL:	1,509,237	40	1,509,237	40	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	13,172,127	173	13,451,485	179	279,358
QUEENS 8 SANITATION DISTRICT	9,847,642	140	9,847,642	140	
QUEENS 10 SANITATION DISTRICT	8,783,877	121	8,783,877	121	
QUEENS 11 SANITATION DISTRICT	10,096,972	138	10,096,972	138	
QUEENS 12 SANITATION DISTRICT	13,199,218	179	13,199,218	179	
QUEENS 13 SANITATION DISTRICT	13,663,891	188	13,663,891	188	
QUEENS 14 SANITATION DISTRICT	7,383,522	100	7,383,522	100	
PROGRAM TOTAL:	76,147,249	1,039	76,426,607	1,045	279,358
SUB BOROUGH TOTAL:	76,147,249	1,039	76,426,607	1,045	279,358

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	10,583,143	139	10,597,165	139	14,022
QUEENS 2 SANITATION DISTRICT	6,396,864	90	6,396,864	90	
QUEENS 3 SANITATION DISTRICT	7,191,194	99	7,191,194	99	
QUEENS 4 SANITATION DISTRICT	6,636,223	87	6,636,223	87	
QUEENS 5 SANITATION DISTRICT	12,496,888	144	12,496,888	144	
QUEENS 6 SANITATION DISTRICT	6,141,877	81	6,143,071	81	1,194
QUEENS 9 SANITATION DISTRICT	8,596,532	113	8,596,532	113	
PROGRAM TOTAL:	58,042,721	753	58,057,937	753	15,216
SUB BOROUGH TOTAL:	58,042,721	753	58,057,937	753	15,216
BOROUGH TOTAL:	135,699,207	1,832	135,993,781	1,838	294,574

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND 1 SANITATION DIS	16,110,554	186	16,110,554	186	
STATEN ISLAND 2 SANITATION DIS	13,204,426	166	13,233,402	166	28,976
STATEN ISLAND 3 SANITATION DIS	14,979,188	191	14,990,839	191	11,651
PROGRAM TOTAL:	44,294,168	543	44,334,795	543	40,627

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. SANIT ENFORCEMENT AGENTS	234,826	5	234,826	5	
PROGRAM TOTAL:	234,826	5	234,826	5	
SUB BOROUGH TOTAL:	44,528,994	548	44,569,621	548	40,627
BOROUGH TOTAL:	44,528,994	548	44,569,621	548	40,627

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	478,816,765	6,453	479,712,844	6,466	896,079

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/19/19	AMOUNT	
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	5,745,578	5,745,578	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	5,745,578	5,745,578	
NOT REPORTED GEOGRAPHICALLY	66,771,963	67,506,628	734,665
FINANCIAL PLAN SAVINGS	453,904	161,462-	615,366-
APPROPRIATION	72,971,445	73,090,744	119,299
FUNDING			
CITY	67,429,085	67,416,168	12,917-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,181,837	5,309,201	127,364
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	360,523	365,375	4,852

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	460,841,351	461,737,430	896,079
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	473,071,187	473,967,266	896,079
NOT REPORTED GEOGRAPHICALLY	303,246,153	281,910,061	21,336,092-
FINANCIAL PLAN SAVINGS	1,774,292	5,733,397	3,959,105
APPROPRIATION	778,091,632	761,610,724	16,480,908-
FUNDING			
CITY	766,031,101	749,110,535	16,920,566-
OTHER CATEGORICAL	1,125,749	750,000	375,749-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	10,934,782	11,750,189	815,407

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,965,926	37,159,714	193,788
FINANCIAL PLAN SAVINGS	62,464	269,357-	331,821-
APPROPRIATION	37,028,390	36,890,357	138,033-
FUNDING			
CITY	36,937,026	36,798,993	138,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,737,962	26,463,882	274,080-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,737,962	26,463,882	274,080-
FUNDING			
CITY	26,634,196	26,457,434	176,762-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	103,766	6,448	97,318-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,620,051	68,562,108	1,057,943-
FINANCIAL PLAN SAVINGS		1,485,791-	1,485,791-
APPROPRIATION	69,620,051	67,076,317	2,543,734-
FUNDING			
CITY	69,600,051	67,056,317	2,543,734-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,055,443	63,849,810	6,794,367
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,055,443	63,849,810	6,794,367
FUNDING			
CITY	:	57,055,443	63,849,810
OTHER CATEGORICAL	:		6,794,367
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	104,512,819	100,339,617	4,173,202-
FINANCIAL PLAN SAVINGS	124,046-	2,155,833-	2,031,787-
APPROPRIATION	104,388,773	98,183,784	6,204,989-
FUNDING			
CITY	: 102,265,560	97,205,784	5,059,776-
OTHER CATEGORICAL	: 39,786		39,786-
CAPITAL FUNDS - I.F.A.	: 250,000	250,000	
STATE	: 84,112		84,112-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 482,591		482,591-
INTRA-CITY SALES	: 1,266,724	728,000	538,724-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,694,085	28,008,037	4,686,048-
FINANCIAL PLAN SAVINGS	313,188		313,188-
APPROPRIATION	33,007,273	28,008,037	4,999,236-
FUNDING			
CITY	31,977,652	27,765,155	4,212,497-
OTHER CATEGORICAL	4,572		4,572-
CAPITAL FUNDS - I.F.A.			
STATE	782,167		782,167-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	242,882	242,882	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	520,713,517	527,072,434	6,358,917
FINANCIAL PLAN SAVINGS			
APPROPRIATION	520,713,517	527,072,434	6,358,917
FUNDING			
CITY	: 520,605,783	527,072,434	6,466,651
OTHER CATEGORICAL	: 107,734		107,734-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,887,327	4,179,939	707,388-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,887,327	4,179,939	707,388-
FUNDING			
CITY	4,388,935	4,179,939	208,996-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	498,392		498,392-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,835,797	26,051,320	1,784,477-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,835,797	26,051,320	1,784,477-
FUNDING			
CITY	27,585,363	26,051,320	1,534,043-
OTHER CATEGORICAL	434		434-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	250,000		250,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,469,334	47,218,252	4,748,918
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,469,334	47,218,252	4,748,918
FUNDING			
CITY	42,469,334	47,218,252	4,748,918
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	466,586,929	467,483,008	896,079
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	478,816,765	479,712,844	896,079
NOT REPORTED GEOGRAPHICALLY	560,397,498	545,452,203	14,945,295-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	733,112,879	732,869,599	243,280-
FINANCIAL PLAN SAVINGS	2,479,802	1,660,954	818,848-
APPROPRIATIONS	1,774,806,944	1,759,695,600	15,111,344-
FUNDING			
CITY :	1,752,979,529	1,740,182,141	12,797,388-
OTHER CATEGORICAL :	1,278,275	750,000	528,275-
CAPITAL FUNDS - I.F.A. :	5,523,201	5,650,565	127,364
STATE :	866,279		866,279-
FEDERAL - C.D. :			
FEDERAL - OTHER :	482,591		482,591-
INTRA-CITY SALES :	13,677,069	13,112,894	564,175-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	8,327,790	44	9,465,795	44	1,138,005
PROGRAM TOTAL:	8,327,790	44	9,465,795	44	1,138,005

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	698,826	17	701,253	17	2,427
PROGRAM TOTAL:	698,826	17	701,253	17	2,427
SUB BOROUGH TOTAL:	9,026,616	61	10,167,048	61	1,140,432
BOROUGH TOTAL:	9,026,616	61	10,167,048	61	1,140,432

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	22,998,023	155	22,225,497	155	772,526-
PROGRAM TOTAL:	22,998,023	155	22,225,497	155	772,526-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,048,785	27	1,052,655	27	3,870
PROGRAM TOTAL:	1,048,785	27	1,052,655	27	3,870
SUB BOROUGH TOTAL:	24,046,808	182	23,278,152	182	768,656-
BOROUGH TOTAL:	24,046,808	182	23,278,152	182	768,656-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	6,266,897	73	7,570,136	73	1,303,239
PROGRAM TOTAL:	6,266,897	73	7,570,136	73	1,303,239

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	815,945	21	822,071	21	6,126
PROGRAM TOTAL:	815,945	21	822,071	21	6,126
SUB BOROUGH TOTAL:	7,082,842	94	8,392,207	94	1,309,365
BOROUGH TOTAL:	7,082,842	94	8,392,207	94	1,309,365

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	33,843,147	168	34,733,910	149	890,763
PROGRAM TOTAL:	33,843,147	168	34,733,910	149	890,763

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS QUALITY CONTROL & INSPECT	840,280	19	844,376	19	4,096
PROGRAM TOTAL:	840,280	19	844,376	19	4,096
SUB BOROUGH TOTAL:	34,683,427	187	35,578,286	168	894,859
BOROUGH TOTAL:	34,683,427	187	35,578,286	168	894,859

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	8,049,578	56	9,150,444	56	1,100,866
PROGRAM TOTAL:	8,049,578	56	9,150,444	56	1,100,866

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI QUALITY CONTROL & INSPECT	753,279	18	754,637	18	1,358
PROGRAM TOTAL:	753,279	18	754,637	18	1,358
SUB BOROUGH TOTAL:	8,802,857	74	9,905,081	74	1,102,224
BOROUGH TOTAL:	8,802,857	74	9,905,081	74	1,102,224

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	83,642,550	598	87,320,774	579	3,678,224

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,312,463	63,992,488	2,680,025
FINANCIAL PLAN SAVINGS	1,149,481-	1,211,467-	61,986-
APPROPRIATION	60,162,982	62,781,021	2,618,039
FUNDING			
CITY	46,051,846	48,603,015	2,551,169
OTHER CATEGORICAL	252,559	252,559	
CAPITAL FUNDS - I.F.A.	4,985,504	6,902,710	1,917,206
STATE	5,369,836	5,012,703	357,133-
FEDERAL - C.D.			
FEDERAL - OTHER	3,503,237	2,010,034	1,493,203-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	71,974,105	79,501,522	7,527,417
OTHER	11,668,445	7,819,252	3,849,193-
TOTAL REPORTED GEOGRAPHICALLY	83,642,550	87,320,774	3,678,224
NOT REPORTED GEOGRAPHICALLY	102,373,641	114,657,529	12,283,888
FINANCIAL PLAN SAVINGS	2,282,106	3,051,985	769,879
APPROPRIATION	188,298,297	205,030,288	16,731,991
FUNDING			
CITY	73,541,509	74,279,319	737,810
OTHER CATEGORICAL	186,391	186,391	
CAPITAL FUNDS - I.F.A.	90,711,833	108,483,102	17,771,269
STATE	21,790,616	21,790,616	
FEDERAL - C.D.			
FEDERAL - OTHER	2,067,948	290,860	1,777,088-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,371,827	63,646,920	275,093
FINANCIAL PLAN SAVINGS	411,423-	687,984-	276,561-
APPROPRIATION	62,960,404	62,958,936	1,468-
FUNDING			
CITY	: 22,466,761	20,503,462	1,963,299-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,876,107	1,623,104	253,003-
STATE	: 33,114,182	35,588,582	2,474,400
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,828,354	4,568,788	259,566-
INTRA-CITY SALES	: 675,000	675,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	114,432,830	119,166,672	4,733,842
FINANCIAL PLAN SAVINGS	1,209,226-	3,218,453-	2,009,227-
APPROPRIATION	113,223,604	115,948,219	2,724,615
FUNDING			
CITY	70,718,084	79,333,275	8,615,191
OTHER CATEGORICAL	963,507	963,507	
CAPITAL FUNDS - I.F.A.	16,533,947	16,896,900	362,953
STATE	13,047,933	11,656,924	1,391,009-
FEDERAL - C.D.			
FEDERAL - OTHER	11,874,805	7,087,680	4,787,125-
INTRA-CITY SALES	85,328	9,933	75,395-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,370,913	81,619,835	1,248,922
FINANCIAL PLAN SAVINGS	123,969	148,115	24,146
APPROPRIATION	80,494,882	81,767,950	1,273,068
FUNDING			
CITY	43,464,406	44,626,255	1,161,849
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	26,337,920	26,825,765	487,845
STATE	2,551,683	2,652,429	100,746
FEDERAL - C.D.	:		
FEDERAL - OTHER	6,867,510	6,867,510	
INTRA-CITY SALES	1,273,363	795,991	477,372-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,841,577	33,185,509	1,343,932
FINANCIAL PLAN SAVINGS	1,293,635-	1,297,278-	3,643-
APPROPRIATION	30,547,942	31,888,231	1,340,289
FUNDING			
CITY	11,746,709	13,851,998	2,105,289
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,585,000	4,500,000	85,000-
FEDERAL - C.D.			
FEDERAL - OTHER	12,020,000	12,020,000	
INTRA-CITY SALES	1,701,208	1,021,208	680,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,877,370	65,790,387	7,086,983-
FINANCIAL PLAN SAVINGS	6,066,077-	7,587,592-	1,521,515-
APPROPRIATION	66,811,293	58,202,795	8,608,498-
FUNDING			
CITY	65,732,100	57,325,366	8,406,734-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.		80,600	80,600
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	213,876		213,876-
INTRA-CITY SALES	68,488		68,488-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,118,705	129,263,343	2,144,638
FINANCIAL PLAN SAVINGS	2,769,357-	4,489,423-	1,720,066-
APPROPRIATION	124,349,348	124,773,920	424,572
FUNDING			
CITY	16,462,728	16,255,644	207,084-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	100,503,580	103,380,236	2,876,656
STATE	5,138,040	5,138,040	
FEDERAL - C.D.			
FEDERAL - OTHER	2,245,000		2,245,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,339,984	42,237,492	4,102,492-
FINANCIAL PLAN SAVINGS	8,095-	9,931-	1,836-
APPROPRIATION	46,331,889	42,227,561	4,104,328-
FUNDING			
CITY	44,443,479	41,795,561	2,647,918-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,488,410	32,000	1,456,410-
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	308,531,119	313,061,604	4,530,485
FINANCIAL PLAN SAVINGS	10,697,894-	11,703,936-	1,006,042-
APPROPRIATION	297,833,225	301,357,668	3,524,443
FUNDING			
CITY	: 229,647,256	250,749,658	21,102,402
OTHER CATEGORICAL	: 156,468	72,446	84,022-
CAPITAL FUNDS - I.F.A.	: 323,450	140,450	183,000-
STATE	: 17,583,534	17,508,534	75,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 49,099,385	32,886,580	16,212,805-
INTRA-CITY SALES	: 1,023,132		1,023,132-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 EXECUTIVE BUDGET	
AS OF 04/19/19	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	71,974,105	79,501,522	7,527,417
OTHER	11,668,445	7,819,252	3,849,193-
TOTAL REPORTED GEOGRAPHICALLY	83,642,550	87,320,774	3,678,224
NOT REPORTED GEOGRAPHICALLY	421,861,674	443,083,444	21,221,770
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	586,708,755	583,538,335	3,170,420-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	21,199,113- 1,071,013,866	27,005,964- 1,086,936,589	5,806,851- 15,922,723
FUNDING			
CITY :	624,274,878	647,323,553	23,048,675
OTHER CATEGORICAL :	1,683,925	1,599,903	84,022-
CAPITAL FUNDS - I.F.A. :	241,642,366	264,702,892	23,060,526
STATE :	103,977,653	104,644,657	667,004
FEDERAL - C.D. :			
FEDERAL - OTHER :	94,208,525	65,763,452	28,445,073-
INTRA-CITY SALES :	5,226,519	2,902,132	2,324,387-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	2,595,233	29	2,603,858	29	8,625
PROGRAM TOTAL:	2,595,233	29	2,603,858	29	8,625

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	1,385,168	16	1,385,168	16	
PROGRAM TOTAL:	1,385,168	16	1,385,168	16	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	21,181,539	295	23,368,970	301	2,187,431
PROGRAM TOTAL:	21,181,539	295	23,368,970	301	2,187,431

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,905,337	36	2,977,292	36	71,955
PROGRAM TOTAL:	2,905,337	36	2,977,292	36	71,955

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	28,237,076	377	30,505,087	383	2,268,011
BOROUGH TOTAL:	28,237,076	377	30,505,087	383	2,268,011

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	4,003,497	48	4,015,318	48	11,821
PROGRAM TOTAL:	4,003,497	48	4,015,318	48	11,821

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	1,647,329	23	1,647,329	23	
PROGRAM TOTAL:	1,647,329	23	1,647,329	23	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN. PARKS & PLAYGDS. MAINT.	28,799,461	345	31,283,455	345	2,483,994
PROGRAM TOTAL:	28,799,461	345	31,283,455	345	2,483,994

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	4,130,062	64	4,233,215	64	103,153
PROGRAM TOTAL:	4,130,062	64	4,233,215	64	103,153

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	38,580,349	480	41,179,317	480	2,598,968
BOROUGH TOTAL:	38,580,349	480	41,179,317	480	2,598,968

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	3,106,841	36	3,113,558	36	6,717
PROGRAM TOTAL:	3,106,841	36	3,113,558	36	6,717

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	984,295	15	984,295	15	
PROGRAM TOTAL:	984,295	15	984,295	15	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN 8 PARKS & PLAYGDS MAINT	27,990,421	347	30,761,159	347	2,770,738
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	27,990,421	347	30,761,159	347	2,770,738

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN BORO-WIDE RECREATION	7,249,768	92	7,370,568	92	120,800
PROGRAM TOTAL:	7,249,768	92	7,370,568	92	120,800
SUB BOROUGH TOTAL:	39,331,325	490	42,229,580	490	2,898,255
BOROUGH TOTAL:	39,331,325	490	42,229,580	490	2,898,255

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	3,208,116	36	3,214,441	36	6,325
PROGRAM TOTAL:	3,208,116	36	3,214,441	36	6,325

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	3,446,235	50	3,446,475	50	240
PROGRAM TOTAL:	3,446,235	50	3,446,475	50	240

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	29,481,076	312	32,191,986	312	2,710,910
PROGRAM TOTAL:	29,481,076	312	32,191,986	312	2,710,910

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	4,088,581	47	4,159,291	47	70,710
PROGRAM TOTAL:	4,088,581	47	4,159,291	47	70,710

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	41,199,299	457	43,987,484	457	2,788,185
BOROUGH TOTAL:	41,199,299	457	43,987,484	457	2,788,185

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
ST ISLD FAC REPAIR SHOP/TS	2,024,811	22	2,032,584	22	7,773
PROGRAM TOTAL:	2,024,811	22	2,032,584	22	7,773

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	1,534,631	22	1,534,631	22	
PROGRAM TOTAL:	1,534,631	22	1,534,631	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	12,387,093	163	13,302,994	163	915,901
PROGRAM TOTAL:	12,387,093	163	13,302,994	163	915,901

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,977,229	27	2,010,611	27	33,382
PROGRAM TOTAL:	1,977,229	27	2,010,611	27	33,382

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2020

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 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	18,414,643	239	19,371,699	239	957,056
BOROUGH TOTAL:	18,414,643	239	19,371,699	239	957,056

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19		FISCAL YEAR 2020 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	165,762,692	2,043	177,273,167	2,049	11,510,475

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,698,487	8,731,882	33,395
FINANCIAL PLAN SAVINGS	52,614	93,061	40,447
APPROPRIATION	8,751,101	8,824,943	73,842
FUNDING			
CITY	7,877,580	7,967,565	89,985
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	873,521	857,378	16,143-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	124,746,412	135,856,887	11,110,475
OTHER	20,665,303	20,665,303	
TOTAL REPORTED GEOGRAPHICALLY	145,411,715	156,522,190	11,110,475
NOT REPORTED GEOGRAPHICALLY	174,460,680	165,437,968	9,022,712-
FINANCIAL PLAN SAVINGS	11,912,580	1,101,474	10,811,106-
APPROPRIATION	331,784,975	323,061,632	8,723,343-
FUNDING			
CITY :	260,423,774	261,059,656	635,882
OTHER CATEGORICAL :	12,372,990	2,414,014	9,958,976-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,285,115	498,740	786,375-
FEDERAL - C.D. :	1,506,614	1,507,349	735
FEDERAL - OTHER :	739,584		739,584-
INTRA-CITY SALES :	55,456,898	57,581,873	2,124,975

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,574,970	50,703,526	1,128,556
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,574,970	50,703,526	1,128,556
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	49,574,970	50,703,526	1,128,556
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	18,853,577	19,255,993	402,416
OTHER	1,497,400	1,494,984	2,416-
TOTAL REPORTED GEOGRAPHICALLY	20,350,977	20,750,977	400,000
NOT REPORTED GEOGRAPHICALLY	6,430,873	5,577,148	853,725-
FINANCIAL PLAN SAVINGS	47,870	326,741	278,871
APPROPRIATION	26,829,720	26,654,866	174,854-
FUNDING			
CITY	25,786,718	26,612,872	826,154
OTHER CATEGORICAL	623,898		623,898-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	419,104	41,994	377,110-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	136,402,009	100,425,163	35,976,846-
FINANCIAL PLAN SAVINGS		1,034,257	1,034,257
APPROPRIATION	136,402,009	101,459,420	34,942,589-
FUNDING			
CITY	108,935,590	93,071,091	15,864,499-
OTHER CATEGORICAL	12,713,631	476,332	12,237,299-
CAPITAL FUNDS - I.F.A.			
STATE	1,610,083		1,610,083-
FEDERAL - C.D.	7,837,382	4,161,997	3,675,385-
FEDERAL - OTHER	449,379		449,379-
INTRA-CITY SALES	4,855,944	3,750,000	1,105,944-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,641,686	24,362,105	720,419
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,641,686	24,362,105	720,419
FUNDING			
CITY	23,604,954	24,362,105	757,151
OTHER CATEGORICAL	27,922		27,922-
CAPITAL FUNDS - I.F.A.			
STATE	8,810		8,810-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,934,225	1,585,906	348,319-
FINANCIAL PLAN SAVINGS		1,012,000	1,012,000
APPROPRIATION	1,934,225	2,597,906	663,681
FUNDING			
CITY	1,585,906	2,597,906	1,012,000
OTHER CATEGORICAL	154,424		154,424-
CAPITAL FUNDS - I.F.A.			
STATE	150,000		150,000-
FEDERAL - C.D.			
FEDERAL - OTHER	6,946		6,946-
INTRA-CITY SALES	36,949		36,949-

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

EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 04/19/19	FISCAL YEAR 2020 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,852,897	2,588,198	264,699-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,852,897	2,588,198	264,699-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	2,588,198	2,588,198	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	264,699		264,699-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 EXECUTIVE BUDGET	
AS OF 04/19/19	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	143,599,989	155,112,880	11,512,891
OTHER	22,162,703	22,160,287	2,416-
TOTAL REPORTED GEOGRAPHICALLY	165,762,692	177,273,167	11,510,475
NOT REPORTED GEOGRAPHICALLY	239,165,010	230,450,524	8,714,486-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	164,830,817	128,961,372	35,869,445-
FINANCIAL PLAN SAVINGS	12,013,064	3,567,533	8,445,531-
APPROPRIATIONS	581,771,583	540,252,596	41,518,987-
FUNDING			
CITY :	428,214,522	415,671,195	12,543,327-
OTHER CATEGORICAL :	25,892,865	2,890,346	23,002,519-
CAPITAL FUNDS - I.F.A. :	52,163,168	53,291,724	1,128,556
STATE :	3,054,008	498,740	2,555,268-
FEDERAL - C.D. :	10,217,517	6,526,724	3,690,793-
FEDERAL - OTHER :	1,460,608		1,460,608-
INTRA-CITY SALES :	60,768,895	61,373,867	604,972