



FISCAL YEAR 2020

ADOPTED BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Bill de Blasio, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2019 and FY 2020 as of the Adopted 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 Adopted 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;

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2020 ADOPTED BUDGET

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,206,958	37,221,743	2,014,785
FINANCIAL PLAN SAVINGS	1,517,000-		1,517,000
APPROPRIATION	33,689,958	37,221,743	3,531,785
FUNDING			
CITY	29,471,840	33,309,871	3,838,031
OTHER CATEGORICAL	311,123	19,046	292,077-
CAPITAL FUNDS - I.F.A.	2,506,516	2,533,167	26,651
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,093,762	38,308,208	1,214,446
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,093,762	38,308,208	1,214,446
FUNDING			
CITY	: 24,187,726	25,060,502	872,776
OTHER CATEGORICAL	: 1,766,790	1,709,988	56,802-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,625,234	4,162,993	462,241-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,625,234	4,162,993	462,241-
FUNDING			
CITY	2,277,950	3,337,352	1,059,402
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	355,971	358,650	2,679
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
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

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061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,829,354	12,729,112	100,242-
FINANCIAL PLAN SAVINGS	935,144-	935,144-	
APPROPRIATION	11,894,210	11,793,968	100,242-
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	108,804	75,749	33,055-

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2020

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070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,105,226	1,252,995	147,769
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,105,226	1,252,995	147,769
FUNDING			
CITY	1,105,226	1,252,995	147,769
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,497,779	18,918,288	3,420,509
FINANCIAL PLAN SAVINGS		87,874-	87,874-
APPROPRIATION	15,497,779	18,830,414	3,332,635
FUNDING			
CITY	8,867,365	11,976,849	3,109,484
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,125,768	2,499,609	373,841
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,504,646	4,353,956	150,690-

GEOGRAPHIC REPORTING
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UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	783,877	731,291	52,586-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	783,877	731,291	52,586-
FUNDING			
CITY	375,302	384,744	9,442
OTHER CATEGORICAL	72,495	4,271	68,224-
CAPITAL FUNDS - I.F.A.	136,023	137,138	1,115
STATE			
FEDERAL - C.D.	200,057	205,138	5,081
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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	:		

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350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	535,064	620,793	85,729
FINANCIAL PLAN SAVINGS			
APPROPRIATION	535,064	620,793	85,729
FUNDING			
CITY	:	535,064	620,793
OTHER CATEGORICAL	:		85,729
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,568,175	8,675,167	106,992
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,568,175	8,675,167	106,992
FUNDING			
CITY	4,513,057	4,641,823	128,766
OTHER CATEGORICAL	40,675		40,675-
CAPITAL FUNDS - I.F.A.	908,897	879,835	29,062-
STATE			
FEDERAL - C.D.	3,105,546	3,153,509	47,963
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	741,297	859,182	117,885
FINANCIAL PLAN SAVINGS			
APPROPRIATION	741,297	859,182	117,885
FUNDING			
CITY	741,297	859,182	117,885
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,225,410	4,579,994	645,416-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	5,151,039	4,505,623	645,416-
FUNDING			
CITY	5,141,423	4,505,623	635,800-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,275,244	9,284,259	9,015
FINANCIAL PLAN SAVINGS		8,732-	8,732-
APPROPRIATION	9,275,244	9,275,527	283
FUNDING			
CITY	6,163,599	6,194,991	31,392
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			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,808,862	3,371,315	2,437,547-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,808,862	3,371,315	2,437,547-
FUNDING			
CITY	91,100	125,300	34,200
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19 -----	----- FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET	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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,069,832	18,705,023	10,635,191
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,069,832	18,705,023	10,635,191
FUNDING			
CITY	7,763,111	18,697,523	10,934,412
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	306,721	7,500	299,221-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19 -----	----- FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	:	30,000	30,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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			

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	531,579	140,000	391,579-
FINANCIAL PLAN SAVINGS	50,000-		50,000
APPROPRIATION	481,579	140,000	341,579-
FUNDING			
CITY	451,000	110,000	341,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	30,579	30,000	579-
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19 -----	----- FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	118,938,259	125,480,695	6,542,436
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,794,738	43,999,608	7,204,870
FINANCIAL PLAN SAVINGS	2,577,340-	1,106,946-	1,470,394
APPROPRIATIONS	153,155,657	168,373,357	15,217,700
FUNDING			
CITY	109,239,037	129,336,355	20,097,318
OTHER CATEGORICAL	6,822,674	5,548,166	1,274,508-
CAPITAL FUNDS - I.F.A.	13,453,147	14,042,151	589,004
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	6,245,289	5,796,246	449,043-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY 056 POLICE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19 -----		----- FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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	1,966,319,780	1,893,230,436	73,089,344-
FINANCIAL PLAN SAVINGS	22,933,564	47,140,280	24,206,716
APPROPRIATION	3,469,687,688	3,425,717,977	43,969,711-
FUNDING			
CITY :	3,415,583,173	3,388,608,839	26,974,334-
OTHER CATEGORICAL :	2,151,403		2,151,403-
CAPITAL FUNDS - I.F.A. :			
STATE :	3,665,668	644,464	3,021,204-
FEDERAL - C.D. :			
FEDERAL - OTHER :	46,178,913	36,464,674	9,714,239-
INTRA-CITY SALES :	2,108,531		2,108,531-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	510,323,552	488,488,750	21,834,802-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	510,323,552	488,488,750	21,834,802-
FUNDING			
CITY	498,428,240	488,488,750	9,939,490-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	11,895,312		11,895,312-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	310,763,402	308,378,705	2,384,697-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	310,763,402	308,378,705	2,384,697-
FUNDING			
CITY	: 23,980,777	23,983,196	2,419
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 286,782,625	284,395,509	2,387,116-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	271,768,387	269,712,141	2,056,246-
FINANCIAL PLAN SAVINGS		5,049,000-	5,049,000-
APPROPRIATION	271,768,387	264,663,141	7,105,246-
FUNDING			
CITY	271,633,387	264,663,141	6,970,246-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	135,000		135,000-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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
OTHER CATEGORICAL	:		672,406
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/19/19	AMOUNT		
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	155,744,663	159,859,502	4,114,839
FINANCIAL PLAN SAVINGS			
APPROPRIATION	155,744,663	159,859,502	4,114,839
FUNDING			
CITY	: 145,687,680	159,859,502	14,171,822
OTHER CATEGORICAL	: 10,056,983		10,056,983-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	245,340,433	245,369,998	29,565
FINANCIAL PLAN SAVINGS			
APPROPRIATION	245,340,433	245,369,998	29,565
FUNDING			
CITY	242,096,679	245,369,998	3,273,319
OTHER CATEGORICAL	3,243,754		3,243,754-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	211,730,568	201,990,929	9,739,639-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	211,730,568	201,990,929	9,739,639-
FUNDING			
CITY	211,730,568	201,990,929	9,739,639-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	151,785,666	88,724,161	63,061,505-
FINANCIAL PLAN SAVINGS	4,317,211-	4,029,344-	287,867
APPROPRIATION	147,468,455	84,694,817	62,773,638-
FUNDING			
CITY	81,274,425	81,313,868	39,443
OTHER CATEGORICAL	564,420		564,420-
CAPITAL FUNDS - I.F.A.			
STATE	13,257,801	87,544	13,170,257-
FEDERAL - C.D.			
FEDERAL - OTHER	46,274,062	3,281,633	42,992,429-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	200,857,236	33,350,936	167,506,300-
FINANCIAL PLAN SAVINGS	1-	1-	
APPROPRIATION	200,857,235	33,350,935	167,506,300-
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	115,356,155	1,759,830	113,596,325-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	407,765,217	317,566,246	90,198,971-
FINANCIAL PLAN SAVINGS	16,095,675-	4,983,087-	11,112,588
APPROPRIATION	391,669,542	312,583,159	79,086,383-
FUNDING			
CITY	331,464,986	308,571,159	22,893,827-
OTHER CATEGORICAL	1,136,674		1,136,674-
CAPITAL FUNDS - I.F.A.			
STATE	12,620,472	4,000,000	8,620,472-
FEDERAL - C.D.			
FEDERAL - OTHER	46,118,237		46,118,237-
INTRA-CITY SALES	329,173	12,000	317,173-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET	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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,257,497	13,251,989	5,508-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,257,497	13,251,989	5,508-
FUNDING			
CITY	13,257,497	13,251,989	5,508-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 ADOPTED BUDGET	
AS OF 06/19/19	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	3,733,949,642	3,629,661,724	104,287,918-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	779,159,815	458,387,531	320,772,284-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,520,677 5,996,064,478	33,078,848 5,606,475,364	30,558,171 389,589,114-
FUNDING			
CITY :	5,321,155,426	5,255,514,090	65,641,336-
OTHER CATEGORICAL :	17,153,234		17,153,234-
CAPITAL FUNDS - I.F.A. :			
STATE :	91,576,215	20,132,008	71,444,207-
FEDERAL - C.D. :			
FEDERAL - OTHER :	265,822,679	41,506,137	224,316,542-
INTRA-CITY SALES :	300,356,924	289,323,129	11,033,795-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX FIRE PREVENTION	1,210,573	19	1,107,626	17	102,947-
PROGRAM TOTAL:	1,210,573	19	1,107,626	17	102,947-
SUB BOROUGH TOTAL:	204,742,615	1,714	209,270,684	1,717	4,528,069
BOROUGH TOTAL:	204,742,615	1,714	209,270,684	1,717	4,528,069

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	356,679,590	2,927	371,739,251	2,938	15,059,661
PROGRAM TOTAL:	356,679,590	2,927	371,739,251	2,938	15,059,661

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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:	359,687,556	2,970	374,686,614	2,980	14,999,058
BOROUGH TOTAL:	359,687,556	2,970	374,686,614	2,980	14,999,058

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,212,771,165	10,129	1,245,977,941	10,145	33,206,776

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/19/19	AMOUNT		
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,350,107	133,969,823	13,619,716
FINANCIAL PLAN SAVINGS	4,790,027	4,131,176-	8,921,203-
APPROPRIATION	125,140,134	129,838,647	4,698,513
FUNDING			
CITY	: 110,648,294	112,957,736	2,309,442
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 566,803	563,262	3,541-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 13,830,037	16,317,649	2,487,612
INTRA-CITY SALES	: 95,000		95,000-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	854,133,302	883,529,347	29,396,045
OTHER	350,505,609	354,941,043	4,435,434
TOTAL REPORTED GEOGRAPHICALLY	1,204,638,911	1,238,470,390	33,831,479
NOT REPORTED GEOGRAPHICALLY	141,125,218	120,453,927	20,671,291-
FINANCIAL PLAN SAVINGS	18,402,786	188,129	18,214,657-
APPROPRIATION	1,364,166,915	1,359,112,446	5,054,469-
FUNDING			
CITY	1,336,075,597	1,354,390,506	18,314,909
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	23,599,401	3,993,940	19,605,461-
INTRA-CITY SALES	2,151,364		2,151,364-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,941,048	21,947,959	3,993,089-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,941,048	21,947,959	3,993,089-
FUNDING			
CITY	25,774,891	21,947,959	3,826,932-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,409,594	6,784,891	624,703-
OTHER	722,660	722,660	
TOTAL REPORTED GEOGRAPHICALLY	8,132,254	7,507,551	624,703-
NOT REPORTED GEOGRAPHICALLY	38,499,185	36,987,594	1,511,591-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,631,439	44,495,145	2,136,294-
FUNDING			
CITY	45,999,133	43,860,832	2,138,301-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/19/19	AMOUNT		
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	291,363,562	304,309,755	12,946,193
FINANCIAL PLAN SAVINGS	2,300,000		2,300,000-
APPROPRIATION	293,663,562	304,309,755	10,646,193
FUNDING			
CITY	122,699,695	81,407,793	41,291,902-
OTHER CATEGORICAL	168,937,205	222,357,762	53,420,557
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	1,482,462		1,482,462-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,952,099	153,593,073	61,359,026-
FINANCIAL PLAN SAVINGS	4,909,355	9,383,744	4,474,389
APPROPRIATION	219,861,454	162,976,817	56,884,637-
FUNDING			
CITY	153,070,552	143,246,494	9,824,058-
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	63,401,035	19,413,360	43,987,675-
INTRA-CITY SALES	534,239		534,239-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,711,906	26,650,568	3,061,338-
FINANCIAL PLAN SAVINGS		1,290,127	1,290,127
APPROPRIATION	29,711,906	27,940,695	1,771,211-
FUNDING			
CITY	28,816,473	26,402,364	2,414,109-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	261,000	261,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	634,433	1,277,331	642,898

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	196,283	150,060	46,223-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	196,283	150,060	46,223-
FUNDING			
CITY	: 196,283	150,060	46,223-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,701,812	40,698,221	6,996,409
FINANCIAL PLAN SAVINGS	2,000-		2,000
APPROPRIATION	33,699,812	40,698,221	6,998,409
FUNDING			
CITY	28,607,210	35,605,619	6,998,409
OTHER CATEGORICAL	4,790,801	4,790,801	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	861,542,896	890,314,238	28,771,342
OTHER	351,228,269	355,663,703	4,435,434
TOTAL REPORTED GEOGRAPHICALLY	1,212,771,165	1,245,977,941	33,206,776
NOT REPORTED GEOGRAPHICALLY	617,279,120	617,669,058	389,938
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	281,483,811	223,017,818	58,465,993-
FINANCIAL PLAN SAVINGS	30,400,168	6,730,824	23,669,344-
APPROPRIATIONS	2,141,934,264	2,093,395,641	48,538,623-
FUNDING			
CITY :	1,854,804,935	1,821,890,355	32,914,580-
OTHER CATEGORICAL :	177,632,510	227,465,526	49,833,016
CAPITAL FUNDS - I.F.A. :	566,803	563,262	3,541-
STATE :	2,564,835	1,835,001	729,834-
FEDERAL - C.D. :			
FEDERAL - OTHER :	102,312,935	39,724,949	62,587,986-
INTRA-CITY SALES :	4,052,246	1,916,548	2,135,698-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/19/19 ----- AMOUNT FULL TIME POSITIONS -----	----- FISCAL YEAR 2020 ADOPTED BUDGET ----- AMOUNT FULL TIME POSITIONS -----	INCREASE DECREASE (-)
MANHATTAN BOROUGH PROGRAMS			
PROGRAM TOTAL:			
SUB BOROUGH TOTAL:			
BOROUGH TOTAL:			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		

STATEN ISLAND BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19 -----		----- FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/19/19	AMOUNT		
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	166,472-	177,897-	11,425-
APPROPRIATION	14,962,135	14,874,566	87,569-
FUNDING			
CITY	10,541,928	10,528,420	13,508-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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	16,370,455	16,642,111	271,656
FINANCIAL PLAN SAVINGS	106,284-	76,346-	29,938
APPROPRIATION	16,344,704	16,648,377	303,673
FUNDING			
CITY	6,709,978	7,189,457	479,479
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,041,062	833,089	207,973-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	366,281,928	379,311,834	13,029,906
FINANCIAL PLAN SAVINGS		6,477,935	6,477,935
APPROPRIATION	366,281,928	385,789,769	19,507,841
FUNDING			
CITY	251,884,145	281,934,198	30,050,053
OTHER CATEGORICAL	416,545		416,545-
CAPITAL FUNDS - I.F.A.			
STATE	43,004,294	41,528,085	1,476,209-
FEDERAL - C.D.	5,258,711	2,097,238	3,161,473-
FEDERAL - OTHER	62,596,170	59,714,997	2,881,173-
INTRA-CITY SALES	3,122,063	515,251	2,606,812-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 ADOPTED BUDGET	
AS OF 06/19/19	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	31,499,062	31,694,574	195,512
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	368,158,418	381,138,470	12,980,052
FINANCIAL PLAN SAVINGS	272,756-	6,223,692	6,496,448
APPROPRIATIONS	399,465,257	419,139,348	19,674,091
FUNDING			
CITY :	270,111,290	300,627,314	30,516,024
OTHER CATEGORICAL :	416,545		416,545-
CAPITAL FUNDS - I.F.A. :			
STATE :	44,963,408	43,229,372	1,734,036-
FEDERAL - C.D. :	5,408,275	2,250,659	3,157,616-
FEDERAL - OTHER :	75,443,676	72,516,752	2,926,924-
INTRA-CITY SALES :	3,122,063	515,251	2,606,812-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,098,720	4,965,366	133,354-
FINANCIAL PLAN SAVINGS	142,192-	6,000-	136,192
APPROPRIATION	4,956,528	4,959,366	2,838
FUNDING			
CITY	4,241,512	4,544,124	302,612
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,858,731	1,862,508	3,777
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,858,731	1,862,508	3,777
FUNDING			
CITY	1,842,658	1,862,508	19,850
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	33,194,792	28,962,296	4,232,496-
NOT REPORTED GEOGRAPHICALLY	39,173,910	55,746,888	16,572,978
FINANCIAL PLAN SAVINGS			
APPROPRIATION	72,368,702	84,709,184	12,340,482
FUNDING			
CITY	72,128,521	84,603,374	12,474,853
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	26,417,434	23,995,020	2,422,414-
NOT REPORTED GEOGRAPHICALLY	135,877		135,877-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,553,311	23,995,020	2,558,291-
FUNDING			
CITY	26,417,434	23,995,020	2,422,414-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,765,242	7,371,061	394,181-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,765,242	7,371,061	394,181-
FUNDING			
CITY	7,166,434	7,371,061	204,627
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,970,286	17,181,147	210,861
NOT REPORTED GEOGRAPHICALLY	487,378		487,378-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,457,664	17,181,147	276,517-
FUNDING			
CITY	16,970,286	17,181,147	210,861
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	14,306,308	15,151,599	845,291
NOT REPORTED GEOGRAPHICALLY	1,373,221	1,442,888	69,667
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,679,529	16,594,487	914,958
FUNDING			
CITY	15,659,941	16,594,487	934,546
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,519,261	8,919,045	399,784
NOT REPORTED GEOGRAPHICALLY	23,458		23,458-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,542,719	8,919,045	376,326
FUNDING			
CITY	8,519,261	8,919,045	399,784
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,288,133	2,225,092	63,041-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,288,133	2,225,092	63,041-
FUNDING			
CITY	2,188,133	2,225,092	36,959
OTHER CATEGORICAL	100,000		100,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,790,335	4,386,370	403,965-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,790,335	4,386,370	403,965-
FUNDING			
CITY	4,091,887	4,386,370	294,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	698,448		698,448-

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,535,378	1,352,563	2,182,815-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,535,378	1,352,563	2,182,815-
FUNDING			
CITY	1,419,520	1,352,563	66,957-
OTHER CATEGORICAL	50,000		50,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,065,858		2,065,858-

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,065,989	2,107,063	41,074
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,065,989	2,107,063	41,074
FUNDING			
CITY	2,015,989	2,107,063	91,074
OTHER CATEGORICAL	50,000		50,000-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,101,184	1,088,715	12,469-
NOT REPORTED GEOGRAPHICALLY	50,000		50,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,151,184	1,088,715	62,469-
FUNDING			
CITY	1,101,184	1,088,715	12,469-
OTHER CATEGORICAL	50,000		50,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,779,589	1,794,292	14,703
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,779,589	1,794,292	14,703
FUNDING			
CITY	1,779,589	1,794,292	14,703
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	936,292	844,176	92,116-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	936,292	844,176	92,116-
FUNDING			
CITY	861,292	844,176	17,116-
OTHER CATEGORICAL	75,000		75,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,733,079	1,791,367	58,288
NOT REPORTED GEOGRAPHICALLY	162,448		162,448-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,895,527	1,791,367	104,160-
FUNDING			
CITY	1,733,079	1,791,367	58,288
OTHER CATEGORICAL	288		288-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	162,160		162,160-

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ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19 -----	----- FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT INCREASE DECREASE (-) -----	
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,486,577	1,523,313	36,736
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,486,577	1,523,313	36,736
FUNDING			
CITY	:	1,486,577	1,523,313
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,870,932	3,009,444	138,512
NOT REPORTED GEOGRAPHICALLY	20,300		20,300-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,891,232	3,009,444	118,212
FUNDING			
CITY	2,870,932	3,009,444	138,512
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,300		20,300-

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,130,040	2,054,669	75,371-
NOT REPORTED GEOGRAPHICALLY	1,199,477		1,199,477-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,329,517	2,054,669	1,274,848-
FUNDING			
CITY	2,130,040	2,054,669	75,371-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,199,477		1,199,477-

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	809,596	656,463	153,133-
NOT REPORTED GEOGRAPHICALLY	175,000		175,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	984,596	656,463	328,133-
FUNDING			
CITY	809,596	656,463	153,133-
OTHER CATEGORICAL	175,000		175,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	10,059,613	9,944,398	115,215-
NOT REPORTED GEOGRAPHICALLY	13,225,172	12,558,888	666,284-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,284,785	22,503,286	781,499-
FUNDING			
CITY	20,711,809	22,503,286	1,791,477
OTHER CATEGORICAL	2,539,122		2,539,122-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	33,854		33,854-

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ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,135,874	1,168,165	32,291
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,135,874	1,168,165	32,291
FUNDING			
CITY	1,135,874	1,168,165	32,291
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,098,720	4,965,366	133,354-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	119,248,399	113,922,328	5,326,071-
NOT REPORTED GEOGRAPHICALLY	82,532,507	93,215,102	10,682,595
FINANCIAL PLAN SAVINGS	142,192-	6,000-	136,192
APPROPRIATIONS	206,737,434	212,096,796	5,359,362
FUNDING			
CITY :	197,281,548	211,575,744	14,294,196
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 :	5,494,771	11,275	5,483,496-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,400,026	23,346,422	3,946,396
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,400,026	23,346,422	3,946,396
FUNDING			
CITY	12,111,348	16,344,789	4,233,441
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		2,647,975	2,647,975
FINANCIAL PLAN SAVINGS			
APPROPRIATION		2,647,975	2,647,975
FUNDING			
CITY	:	2,407,018	2,407,018
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	240,957	240,957
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,667,158	19,981,058	2,686,100-
FINANCIAL PLAN SAVINGS	321,564-	354,901-	33,337-
APPROPRIATION	22,345,594	19,626,157	2,719,437-
FUNDING			
CITY	12,949,016	9,764,463	3,184,553-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	4,953,895	5,469,011	515,116
INTRA-CITY SALES	3,887,876	3,837,876	50,000-

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ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,480,768	128,084,819	42,604,051
FINANCIAL PLAN SAVINGS	204,131-	594,877	799,008
APPROPRIATION	85,276,637	128,679,696	43,403,059
FUNDING			
CITY	52,326,378	101,992,721	49,666,343
OTHER CATEGORICAL	1,300		1,300-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	31,012,959	24,750,975	6,261,984-
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	759,207,585	735,153,743	24,053,842-
FINANCIAL PLAN SAVINGS	21,118,280	46,397,879	25,279,599
APPROPRIATION	780,325,865	781,551,622	1,225,757
FUNDING			
CITY	555,998,210	600,121,946	44,123,736
OTHER CATEGORICAL	1,871,307		1,871,307-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,067,184	45,975,455	3,908,271
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	844,688,353	863,238,562	18,550,209
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	20,592,585 907,348,122	46,637,855 955,851,872	26,045,270 48,503,750
FUNDING			
CITY	633,384,952	730,630,937	97,245,985
OTHER CATEGORICAL	1,872,607		1,872,607-
CAPITAL FUNDS - I.F.A.			
STATE	6,954,610	5,275,124	1,679,486-
FEDERAL - C.D.	7,520,197	7,520,197	
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,235,134	18,019,482	784,348
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,235,134	18,019,482	784,348
FUNDING			
CITY	: 11,451,105	12,969,762	1,518,657
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
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ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,211,067	3,635,192	424,125
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,211,067	3,635,192	424,125
FUNDING			
CITY	:	3,012,120	3,436,245
OTHER CATEGORICAL	:		424,125
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	198,947	
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,035,590	8,175,214	2,139,624
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,035,590	8,175,214	2,139,624
FUNDING			
CITY	1,701,901	3,645,619	1,943,718
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	73,011,302	32,429,753	40,581,549-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	73,011,302	32,429,753	40,581,549-
FUNDING			
CITY	65,480,793	29,273,996	36,206,797-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,093,052	6,028,196	935,144
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,093,052	6,028,196	935,144
FUNDING			
CITY	5,093,052	6,028,196	935,144
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,294,406	40,958,495	39,335,911-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	80,294,406	40,958,495	39,335,911-
FUNDING			
CITY	19,810,138	28,274,771	8,464,633
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.	18,920,845	9,190,817	9,730,028-
FEDERAL - OTHER	16,552,964	942,907	15,610,057-
INTRA-CITY SALES	14,321,880	550,000	13,771,880-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,768,390	89,509,556	21,741,166
FINANCIAL PLAN SAVINGS			
APPROPRIATION	67,768,390	89,509,556	21,741,166
FUNDING			
CITY	: 29,942,927	61,613,164	31,670,237
OTHER CATEGORICAL	: 174,000	348,000	174,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	: 432		432-
FEDERAL - OTHER	: 37,651,031	27,548,392	10,102,639-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,268,356	37,422,188	2,846,168-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,268,356	37,422,188	2,846,168-
FUNDING			
CITY	36,921,380	36,044,311	877,069-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,481,791	29,829,888	3,348,097
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	266,435,506	206,348,188	60,087,318-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	292,917,297	236,178,076	56,739,221-
FUNDING			
CITY	173,413,416	181,286,064	7,872,648
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.	23,108,547	11,414,000	11,694,547-
FEDERAL - OTHER	70,666,801	40,247,615	30,419,186-
INTRA-CITY SALES	14,331,735	559,855	13,771,880-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,947,181	74	4,062,267	70	115,086
PROGRAM TOTAL:	3,947,181	74	4,062,267	70	115,086
SUB BOROUGH TOTAL:	3,947,181	74	4,062,267	70	115,086
BOROUGH TOTAL:	3,947,181	74	4,062,267	70	115,086

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK BOR & FIELD OFFICES, SUP UN	5,763,453	104	5,545,592	100	217,861-
PROGRAM TOTAL:	5,763,453	104	5,545,592	100	217,861-
SUB BOROUGH TOTAL:	5,763,453	104	5,545,592	100	217,861-
BOROUGH TOTAL:	5,763,453	104	5,545,592	100	217,861-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	4,413,068	75	4,013,862	68	399,206-
PROGRAM TOTAL:	4,413,068	75	4,013,862	68	399,206-
SUB BOROUGH TOTAL:	4,413,068	75	4,013,862	68	399,206-
BOROUGH TOTAL:	4,413,068	75	4,013,862	68	399,206-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	1,857,575	30	1,663,459	27	194,116-
PROGRAM TOTAL:	1,857,575	30	1,663,459	27	194,116-
SUB BOROUGH TOTAL:	1,857,575	30	1,663,459	27	194,116-
BOROUGH TOTAL:	1,857,575	30	1,663,459	27	194,116-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	114,340	2	114,340	2	
PROGRAM TOTAL:	114,340	2	114,340	2	
SUB BOROUGH TOTAL:	114,340	2	114,340	2	
BOROUGH TOTAL:	114,340	2	114,340	2	

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,095,617	285	15,399,520	267	696,097-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,326,757	46,702,523	3,375,766
FINANCIAL PLAN SAVINGS	760,108	825,905-	1,586,013-
APPROPRIATION	44,086,865	45,876,618	1,789,753
FUNDING			
CITY	: 29,840,743	31,023,375	1,182,632
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,781,597	2,799,454	17,857
STATE	:		
FEDERAL - C.D.	: 8,799,855	9,389,119	589,264
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,088,223	36,929,741	4,841,518
FINANCIAL PLAN SAVINGS	533,045	39,031	494,014-
APPROPRIATION	32,621,268	36,968,772	4,347,504
FUNDING			
CITY	14,614,681	15,917,099	1,302,418
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	7,610,186	10,182,506	2,572,320
STATE			
FEDERAL - C.D.	4,454,756	4,927,522	472,766
FEDERAL - OTHER	5,532,039	5,532,039	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,930,594	14,209,497	721,097-
OTHER	1,165,023	1,190,023	25,000
TOTAL REPORTED GEOGRAPHICALLY	16,095,617	15,399,520	696,097-
NOT REPORTED GEOGRAPHICALLY	46,483,433	51,263,842	4,780,409
FINANCIAL PLAN SAVINGS	266,009	409,029	143,020
APPROPRIATION	62,845,059	67,072,391	4,227,332
FUNDING			
CITY	13,010,847	14,456,247	1,445,400
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	165,197	166,011	814
STATE	:	:	:
FEDERAL - C.D.	47,165,825	50,165,280	2,999,455
FEDERAL - OTHER	1,575,175	1,550,765	24,410-
INTRA-CITY SALES	928,015	734,088	193,927-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,999,920	40,351,854	351,934
FINANCIAL PLAN SAVINGS	58,677		58,677-
APPROPRIATION	40,058,597	40,351,854	293,257
FUNDING			
CITY	5,244,663	5,692,866	448,203
OTHER CATEGORICAL	230,563	134,440	96,123-
CAPITAL FUNDS - I.F.A.	10,997,685	11,089,563	91,878
STATE			
FEDERAL - C.D.	5,039,899	4,922,700	117,199-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,812,965	9,994,485	2,818,480-
FINANCIAL PLAN SAVINGS		92,493-	92,493-
APPROPRIATION	12,812,965	9,901,992	2,910,973-
FUNDING			
CITY	9,862,587	8,903,149	959,438-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,679,944	763,409	1,916,535-
FEDERAL - OTHER			
INTRA-CITY SALES	270,434	235,434	35,000-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	733,119,519	501,930,374	231,189,145-
FINANCIAL PLAN SAVINGS		1,510,000	1,510,000
APPROPRIATION	733,119,519	503,440,374	229,679,145-
FUNDING			
CITY	15,682,469	25,904,345	10,221,876
OTHER CATEGORICAL	13,908,503		13,908,503-
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	525,876,367	476,461,029	49,415,338-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,902,460	14,860,467	4,041,993-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,902,460	14,860,467	4,041,993-
FUNDING			
CITY	3,573,326	2,904,929	668,397-
OTHER CATEGORICAL	70,474	70,474	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	15,130,186	11,885,064	3,245,122-
FEDERAL - OTHER			
INTRA-CITY SALES	128,474		128,474-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,868,661	83,359,572	10,509,089-
FINANCIAL PLAN SAVINGS	56,000		56,000-
APPROPRIATION	93,924,661	83,359,572	10,565,089-
FUNDING			
CITY	12,121,684	17,362,534	5,240,850
OTHER CATEGORICAL	848,532		848,532-
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	77,533,762	64,337,493	13,196,269-
FEDERAL - OTHER	2,280,000	495,862	1,784,138-
INTRA-CITY SALES	65,683	88,683	23,000

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	326,442,766	219,219,122	107,223,644-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	326,442,766	219,219,122	107,223,644-
FUNDING			
CITY	: 138,301,629	169,062,022	30,760,393
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 ADOPTED BUDGET	
AS OF 06/19/19	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	14,930,594	14,209,497	721,097-
OTHER	1,165,023	1,190,023	25,000
TOTAL REPORTED GEOGRAPHICALLY	16,095,617	15,399,520	696,097-
NOT REPORTED GEOGRAPHICALLY	161,898,333	175,247,960	13,349,627
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,185,146,371	829,364,020	355,782,351-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,673,839 1,364,814,160	1,039,662 1,021,051,162	634,177- 343,762,998-
FUNDING			
CITY :	242,252,629	291,226,566	48,973,937
OTHER CATEGORICAL :	15,467,678	614,520	14,853,158-
CAPITAL FUNDS - I.F.A. :	21,554,665	24,237,534	2,682,869
STATE :	11,985,058	1,468,233	10,516,825-
FEDERAL - C.D. :	515,687,486	197,229,454	318,458,032-
FEDERAL - OTHER :	554,901,777	503,677,891	51,223,886-
INTRA-CITY SALES :	2,964,867	2,596,964	367,903-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY 810 DEPARTMENT OF BUILDINGS

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19 -----		----- FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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	136,070,092	146,479,056	10,408,964
FINANCIAL PLAN SAVINGS		1,967,767-	1,967,767-
APPROPRIATION	142,784,067	157,388,449	14,604,382
FUNDING			
CITY	141,780,067	157,388,449	15,608,382
OTHER CATEGORICAL			
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,355,040	47,411,275	5,056,235
FINANCIAL PLAN SAVINGS	487,394	3,645,490	3,158,096
APPROPRIATION	42,842,434	51,056,765	8,214,331
FUNDING			
CITY	41,873,385	51,056,765	9,183,380
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET	
		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	136,070,092	146,479,056	10,408,964
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,355,040	47,411,275	5,056,235
FINANCIAL PLAN SAVINGS APPROPRIATIONS	487,394 185,626,501	1,677,723 208,445,214	1,190,329 22,818,713
FUNDING			
CITY :	183,653,452	208,445,214	24,791,762
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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/19/19 -----		----- FISCAL YEAR 2020 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/19/19 -----		----- FISCAL YEAR 2020 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19 -----		----- FISCAL YEAR 2020 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19 -----		----- FISCAL YEAR 2020 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,222,499	58,592,520	5,629,979-
FINANCIAL PLAN SAVINGS	15,794-	488,143-	472,349-
APPROPRIATION	64,206,705	58,104,377	6,102,328-
FUNDING			
CITY	34,595,536	43,680,040	9,084,504
OTHER CATEGORICAL	317,687		317,687-
CAPITAL FUNDS - I.F.A.			
STATE	20,785,498	14,012,616	6,772,882-
FEDERAL - C.D.			
FEDERAL - OTHER	8,274,984	351,721	7,923,263-
INTRA-CITY SALES	233,000	60,000	173,000-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	100,055,669	105,536,251	5,480,582
FINANCIAL PLAN SAVINGS	64,340-	84,777	149,117
APPROPRIATION	99,991,329	105,621,028	5,629,699
FUNDING			
CITY	: 23,023,465	32,495,125	9,471,660
OTHER CATEGORICAL	: 1,061,112	664,750	396,362-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 16,967,163	11,186,775	5,780,388-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 58,939,589	61,274,378	2,334,789
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,779,284	124,033,569	3,745,715-
FINANCIAL PLAN SAVINGS	1,659,575-	266,243-	1,393,332
APPROPRIATION	126,119,709	123,767,326	2,352,383-
FUNDING			
CITY	101,859,557	84,920,656	16,938,901-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,677,755	35,058,623	22,380,868
FEDERAL - C.D.			
FEDERAL - OTHER	5,180,765	3,716,974	1,463,791-
INTRA-CITY SALES	6,401,632	71,073	6,330,559-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,371,113	71,857,945	5,486,832
FINANCIAL PLAN SAVINGS	11,504	525,494-	536,998-
APPROPRIATION	66,382,617	71,332,451	4,949,834
FUNDING			
CITY	42,965,999	52,107,982	9,141,983
OTHER CATEGORICAL	358,208	96,026	262,182-
CAPITAL FUNDS - I.F.A.			
STATE	9,960,964	6,234,242	3,726,722-
FEDERAL - C.D.			
FEDERAL - OTHER	12,241,601	12,027,977	213,624-
INTRA-CITY SALES	855,845	866,224	10,379

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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	221,974-	240,323-
APPROPRIATION	16,549,682	16,132,096	417,586-
FUNDING			
CITY	4,075,399	3,765,488	309,911-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,541,276	64,034,460	1,506,816-
FINANCIAL PLAN SAVINGS	488,851	860,096	371,245
APPROPRIATION	66,030,127	64,894,556	1,135,571-
FUNDING			
CITY	61,055,150	64,863,231	3,808,081
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,708,121	13,295,724	3,412,397-
FINANCIAL PLAN SAVINGS	186,222	224,102-	410,324-
APPROPRIATION	16,894,343	13,071,622	3,822,721-
FUNDING			
CITY	7,663,059	9,910,996	2,247,937
OTHER CATEGORICAL	6,916		6,916-
CAPITAL FUNDS - I.F.A.			
STATE	5,765,832	2,070,771	3,695,061-
FEDERAL - C.D.			
FEDERAL - OTHER	3,068,752	1,089,855	1,978,897-
INTRA-CITY SALES	389,784		389,784-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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	21,600	448,400-	470,000-
APPROPRIATION	46,224,805	50,750,688	4,525,883
FUNDING			
CITY	26,345,556	30,124,421	3,778,865
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,964,694	17,386,643	578,051-
FINANCIAL PLAN SAVINGS	10,882	10,882	
APPROPRIATION	17,975,576	17,397,525	578,051-
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	: 4,652,476	3,985,669	666,807-
INTRA-CITY SALES	: 150,090		150,090-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	141,082,089	104,126,009	36,956,080-
FINANCIAL PLAN SAVINGS	851,387-	1,892,064-	1,040,677-
APPROPRIATION	140,230,702	102,233,945	37,996,757-
FUNDING			
CITY	100,187,188	90,136,008	10,051,180-
OTHER CATEGORICAL	2,562,570		2,562,570-
CAPITAL FUNDS - I.F.A.			
STATE	24,994,726	8,760,153	16,234,573-
FEDERAL - C.D.			
FEDERAL - OTHER	3,157,525	3,227,784	70,259
INTRA-CITY SALES	9,328,693	110,000	9,218,693-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	217,056,331	183,133,566	33,922,765-
FINANCIAL PLAN SAVINGS		2,072,224	2,072,224
APPROPRIATION	217,056,331	185,205,790	31,850,541-
FUNDING			
CITY	36,645,167	43,047,615	6,402,448
OTHER CATEGORICAL	1,116,908	679,490	437,418-
CAPITAL FUNDS - I.F.A.			
STATE	17,771,091	8,529,687	9,241,404-
FEDERAL - C.D.			
FEDERAL - OTHER	161,448,015	132,928,998	28,519,017-
INTRA-CITY SALES	75,150	20,000	55,150-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,577,966	62,168,034	10,409,932-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	72,577,966	62,168,034	10,409,932-
FUNDING			
CITY	56,909,112	45,868,819	11,040,293-
OTHER CATEGORICAL	295,773		295,773-
CAPITAL FUNDS - I.F.A.			
STATE	11,643,697	14,109,543	2,465,846
FEDERAL - C.D.			
FEDERAL - OTHER	3,027,682	2,189,672	838,010-
INTRA-CITY SALES	701,702		701,702-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,263,560	36,101,220	3,162,340-
FINANCIAL PLAN SAVINGS	134,467	176,180	41,713
APPROPRIATION	39,398,027	36,277,400	3,120,627-
FUNDING			
CITY	30,364,980	31,654,049	1,289,069
OTHER CATEGORICAL	1,084,574		1,084,574-
CAPITAL FUNDS - I.F.A.			
STATE	4,005,311	1,451,320	2,553,991-
FEDERAL - C.D.			
FEDERAL - OTHER	1,857,129	1,105,998	751,131-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	277,858,615	201,705,540	76,153,075-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	277,858,615	201,705,540	76,153,075-
FUNDING			
CITY	: 50,697,387	77,584,632	26,887,245
OTHER CATEGORICAL	: 26,940,000		26,940,000-
CAPITAL FUNDS - I.F.A.			
STATE	: 189,220,845	114,015,419	75,205,426-
FEDERAL - C.D.			
FEDERAL - OTHER	: 11,000,383	10,105,489	894,894-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,999,545	17,658,419	9,341,126-
FINANCIAL PLAN SAVINGS	619,920-	396,467-	223,453
APPROPRIATION	26,379,625	17,261,952	9,117,673-
FUNDING			
CITY	18,993,563	16,976,952	2,016,611-
OTHER CATEGORICAL	520,385		520,385-
CAPITAL FUNDS - I.F.A.			
STATE	4,371,800		4,371,800-
FEDERAL - C.D.			
FEDERAL - OTHER	2,273,827	285,000	1,988,827-
INTRA-CITY SALES	220,050		220,050-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,775,687	57,395,742	7,379,945-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,775,687	57,395,742	7,379,945-
FUNDING			
CITY	41,334,793	47,388,542	6,053,749
OTHER CATEGORICAL	34,616	8,119	26,497-
CAPITAL FUNDS - I.F.A.			
STATE	21,589,288	9,340,279	12,249,009-
FEDERAL - C.D.			
FEDERAL - OTHER	1,467,612	658,802	808,810-
INTRA-CITY SALES	349,378		349,378-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	38,584,179	22,985,722	15,598,457-
NOT REPORTED GEOGRAPHICALLY	32,053,224	25,347,787	6,705,437-
FINANCIAL PLAN SAVINGS		786,962-	786,962-
APPROPRIATION	70,637,403	47,546,547	23,090,856-
FUNDING			
CITY	60,993,425	44,237,993	16,755,432-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,477,253	4,353,726	1,123,527-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,477,253	4,353,726	1,123,527-
FUNDING			
CITY	2,688,256	2,104,445	583,811-
OTHER CATEGORICAL	9,204	38,640	29,436
CAPITAL FUNDS - I.F.A.			
STATE	868,137	387,620	480,517-
FEDERAL - C.D.			
FEDERAL - OTHER	1,911,656	1,823,021	88,635-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	295,882,508	337,381,179	41,498,671
NOT REPORTED GEOGRAPHICALLY	14,726,717	17,649,217	2,922,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	310,609,225	355,030,396	44,421,171
FUNDING			
CITY	79,958,379	128,645,513	48,687,134
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	210,034,607	203,037,067	6,997,540-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	11,885,097	12,235,842	350,745
NOT REPORTED GEOGRAPHICALLY	4,083,160	4,086,660	3,500
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	15,985,592	16,339,837	354,245
FUNDING			
CITY	10,442,289	10,796,534	354,245
OTHER CATEGORICAL			
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	116,234,974	117,348,461	1,113,487
NOT REPORTED GEOGRAPHICALLY	552,575	513,725	38,850-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	116,787,549	117,862,186	1,074,637
FUNDING			
CITY	58,117,134	61,540,238	3,423,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	45,366,396	43,053,768	2,312,628-
FEDERAL - C.D.			
FEDERAL - OTHER	13,304,019	13,268,180	35,839-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET 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	511,959,252	510,344,810	1,614,442-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	462,586,758	489,951,204	27,364,446
NOT REPORTED GEOGRAPHICALLY	896,506,722	714,239,645	182,267,077-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,321,806- 1,878,148,868	2,028,355- 1,724,452,764	293,451 153,696,104-
FUNDING			
CITY :	859,929,454	933,900,204	73,970,750
OTHER CATEGORICAL :	34,315,415	1,537,691	32,777,724-
CAPITAL FUNDS - I.F.A. :			
STATE :	629,907,712	501,648,453	128,259,259-
FEDERAL - C.D. :			
FEDERAL - OTHER :	329,831,897	282,007,086	47,824,811-
INTRA-CITY SALES :	24,164,390	5,359,330	18,805,060-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,665,567	20	1,717,689	20	52,122
PROGRAM TOTAL:	1,665,567	20	1,717,689	20	52,122

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	11,184,052	99	9,629,771	99	1,554,281-
PROGRAM TOTAL:	11,184,052	99	9,629,771	99	1,554,281-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	6,019,727	49	5,352,180	49	667,547-
PROGRAM TOTAL:	6,019,727	49	5,352,180	49	667,547-
SUB BOROUGH TOTAL:	18,869,346	168	16,699,640	168	2,169,706-
BOROUGH TOTAL:	18,869,346	168	16,699,640	168	2,169,706-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,392,156	20	1,442,556	20	50,400
BK SEWER MNT YD BDS 5,11-16,18	2,053,050	31	2,135,311	31	82,261
PROGRAM TOTAL:	3,445,206	51	3,577,867	51	132,661

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	7,967,067	71	7,534,890	71	432,177-
OWLS HEAD WAT POLLUT CON PLANT	7,977,752	68	7,065,684	68	912,068-
NEWTOWN CREEK WA POLL CON PLAN	12,826,960	117	11,930,762	117	896,198-
26 WARD WAT POLLUT CON PLANT	9,931,558	93	9,324,014	93	607,544-
RED HOOK WAT POLL CON PLANT	6,519,804	60	6,532,204	60	12,400
PROGRAM TOTAL:	45,223,141	409	42,387,554	409	2,835,587-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	10,269,400	132	10,084,763	132	184,637-
PROGRAM TOTAL:	10,269,400	132	10,084,763	132	184,637-
SUB BOROUGH TOTAL:	58,937,747	592	56,050,184	592	2,887,563-
BOROUGH TOTAL:	58,937,747	592	56,050,184	592	2,887,563-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH SEWER MAINT YD BDS 1-12	1,411,374	16	817,443	1	593,931-
PROGRAM TOTAL:	1,411,374	16	817,443	1	593,931-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	16,001,124	125	12,755,378	120	3,245,746-
NORTH RIVER WAT POLL CON PLANT	11,614,765	100	9,974,539	100	1,640,226-
PROGRAM TOTAL:	27,615,889	225	22,729,917	220	4,885,972-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	9,002,786	90	8,219,066	90	783,720-
PROGRAM TOTAL:	9,002,786	90	8,219,066	90	783,720-
SUB BOROUGH TOTAL:	38,030,049	331	31,766,426	311	6,263,623-
BOROUGH TOTAL:	38,030,049	331	31,766,426	311	6,263,623-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN SEWER MNT YD BDS 9,10,12-14	3,124,066	33	2,216,292	23	907,774-
QNS SEWER MAINT YD BDS 1-8,11	2,653,844	26	2,513,782	26	140,062-
PROGRAM TOTAL:	5,777,910	59	4,730,074	49	1,047,836-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	9,752,065	78	8,121,087	78	1,630,978-
ROCKAWAY WAT POLLUT CONT PLANT	5,585,331	45	4,710,563	45	874,768-
JAMAICA WAT POLLUT CONT PLANT	6,725,517	64	6,784,788	64	59,271
TOLLMAN ISL WAT POLL CON PLANT	6,659,702	62	6,502,070	62	157,632-
PROGRAM TOTAL:	28,722,615	249	26,118,508	249	2,604,107-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,861,047	34	2,947,177	34	86,130
PROGRAM TOTAL:	2,861,047	34	2,947,177	34	86,130
SUB BOROUGH TOTAL:	37,361,572	342	33,795,759	332	3,565,813-
BOROUGH TOTAL:	37,361,572	342	33,795,759	332	3,565,813-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLAND SEWER MNT YD BDS 1-3	4,363,968	42	3,998,059	42	365,909-
PROGRAM TOTAL:	4,363,968	42	3,998,059	42	365,909-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	7,422,005	65	6,394,178	60	1,027,827-
PORT RICH WAT POLL CONT PLANT	6,251,541	52	5,173,855	52	1,077,686-
PROGRAM TOTAL:	13,673,546	117	11,568,033	112	2,105,513-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,617,784	17	1,672,663	17	54,879
PROGRAM TOTAL:	1,617,784	17	1,672,663	17	54,879
SUB BOROUGH TOTAL:	19,655,298	176	17,238,755	171	2,416,543-
BOROUGH TOTAL:	19,655,298	176	17,238,755	171	2,416,543-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	172,854,012	1,609	155,550,764	1,574	17,303,248-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/19/19	AMOUNT		
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,814,151	38,526,832	2,287,319-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,814,151	38,526,832	2,287,319-
FUNDING			
CITY	35,341,129	33,963,592	1,377,537-
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	5,421,886	4,563,240	858,646-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,604,044	21,832,465	8,771,579-
FINANCIAL PLAN SAVINGS	17,959-	432,398-	414,439-
APPROPRIATION	30,586,085	21,400,067	9,186,018-
FUNDING			
CITY	18,660,819	20,298,885	1,638,066
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	38,874,529	40,026,741	1,152,212
OTHER	7,560,240	3,090,240	4,470,000-
TOTAL REPORTED GEOGRAPHICALLY	46,434,769	43,116,981	3,317,788-
NOT REPORTED GEOGRAPHICALLY	171,153,433	177,341,452	6,188,019
FINANCIAL PLAN SAVINGS	924-	2,961,848-	2,960,924-
APPROPRIATION	217,587,278	217,496,585	90,693-
FUNDING			
CITY	206,285,107	204,461,887	1,823,220-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,302,171	12,709,398	1,407,227
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,933,582	86,428,384	6,494,802
FINANCIAL PLAN SAVINGS			
APPROPRIATION	79,933,582	86,428,384	6,494,802
FUNDING			
CITY	:	37,923,324	42,212,951
OTHER CATEGORICAL	:		4,289,627
CAPITAL FUNDS - I.F.A.	:	42,010,258	44,215,433
STATE	:		2,205,175
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	99,668,567	108,253,543	8,584,976
OTHER	26,750,676	4,180,240	22,570,436-
TOTAL REPORTED GEOGRAPHICALLY	126,419,243	112,433,783	13,985,460-
NOT REPORTED GEOGRAPHICALLY	75,226,671	84,220,744	8,994,073
FINANCIAL PLAN SAVINGS		3,665,510	3,665,510
APPROPRIATION	201,645,914	200,320,037	1,325,877-
FUNDING			
CITY	194,173,500	191,788,129	2,385,371-
OTHER CATEGORICAL	1,000,000		1,000,000-
CAPITAL FUNDS - I.F.A.	6,472,414	8,531,908	2,059,494
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	678,120,534	736,424,517	58,303,983
FINANCIAL PLAN SAVINGS	22,010,561-	21,129,761-	880,800
APPROPRIATION	656,109,973	715,294,756	59,184,783
FUNDING			
CITY	644,083,034	709,283,582	65,200,548
OTHER CATEGORICAL	9,291,401		9,291,401-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	149,846,533	30,890,010	118,956,523-
FINANCIAL PLAN SAVINGS	5,975-	5,975-	
APPROPRIATION	149,840,558	30,884,035	118,956,523-
FUNDING			
CITY	: 21,350,139	30,884,035	9,533,896
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 870,161		870,161-
FEDERAL - C.D.	: 126,034,514		126,034,514-
FEDERAL - OTHER	: 286,552		286,552-
INTRA-CITY SALES	: 1,299,192		1,299,192-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,022,561	62,061,738	6,960,823-
FINANCIAL PLAN SAVINGS	593,152-	2,108,447-	1,515,295-
APPROPRIATION	68,429,409	59,953,291	8,476,118-
FUNDING			
CITY	64,177,837	59,679,531	4,498,306-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 ADOPTED BUDGET	
AS OF 06/19/19	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	138,543,096	148,280,284	9,737,188
OTHER	34,310,916	7,270,480	27,040,436-
TOTAL REPORTED GEOGRAPHICALLY	172,854,012	155,550,764	17,303,248-
NOT REPORTED GEOGRAPHICALLY	397,731,881	408,349,877	10,617,996
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	896,989,628	829,376,265	67,613,363-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	22,628,571- 1,444,946,950	22,972,919- 1,370,303,987	344,348- 74,642,963-
FUNDING			
CITY :	1,221,994,889	1,292,572,592	70,577,703
OTHER CATEGORICAL :	11,332,723		11,332,723-
CAPITAL FUNDS - I.F.A. :	65,206,729	70,019,979	4,813,250
STATE :	1,427,403	5,160,929	3,733,526
FEDERAL - C.D. :	135,450,475	611,673	134,838,802-
FEDERAL - OTHER :	7,135,910	1,328,607	5,807,303-
INTRA-CITY SALES :	2,398,821	610,207	1,788,614-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY 827 DEPARTMENT OF SANITATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19 -----		----- FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	5,745,578	5,745,578	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	5,745,578	5,745,578	
NOT REPORTED GEOGRAPHICALLY	66,839,999	67,506,628	666,629
FINANCIAL PLAN SAVINGS	5,693,472	542,732-	6,236,204-
APPROPRIATION	78,279,049	72,709,474	5,569,575-
FUNDING			
CITY	72,670,094	67,034,898	5,635,196-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,248,432	5,309,201	60,769
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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	319,131,929	293,992,186	25,139,743-
FINANCIAL PLAN SAVINGS	3,775,780-	7,145,538	10,921,318
APPROPRIATION	788,427,336	775,104,990	13,322,346-
FUNDING			
CITY	776,247,955	762,604,801	13,643,154-
OTHER CATEGORICAL	1,244,599	750,000	494,599-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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	3,961,709-	346,011-	3,615,698
APPROPRIATION	33,004,217	36,813,703	3,809,486
FUNDING			
CITY	32,912,853	36,722,339	3,809,486
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,811,854	26,387,228	424,626-
FINANCIAL PLAN SAVINGS	500,000		500,000-
APPROPRIATION	27,311,854	26,387,228	924,626-
FUNDING			
CITY	27,208,088	26,380,780	827,308-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,096,947	68,562,108	2,465,161
FINANCIAL PLAN SAVINGS	3,905,036	1,715,753-	5,620,789-
APPROPRIATION	70,001,983	66,846,355	3,155,628-
FUNDING			
CITY	69,981,983	66,826,355	3,155,628-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,652,259	63,849,810	22,197,551
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,652,259	63,849,810	22,197,551
FUNDING			
CITY	41,652,259	63,849,810	22,197,551
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,200,019	100,339,617	860,402-
FINANCIAL PLAN SAVINGS	124,046-	2,155,833-	2,031,787-
APPROPRIATION	101,075,973	98,183,784	2,892,189-
FUNDING			
CITY	98,929,336	97,205,784	1,723,552-
OTHER CATEGORICAL	73,210		73,210-
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	1,256,724	728,000	528,724-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,493,899	28,896,834	6,597,065-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,493,899	28,896,834	6,597,065-
FUNDING			
CITY	34,360,240	28,653,952	5,706,288-
OTHER CATEGORICAL	4,962		4,962-
CAPITAL FUNDS - I.F.A.			
STATE	885,815		885,815-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	242,882	242,882	

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	518,347,510	529,611,590	11,264,080
FINANCIAL PLAN SAVINGS			
APPROPRIATION	518,347,510	529,611,590	11,264,080
FUNDING			
CITY	518,198,590	529,611,590	11,413,000
OTHER CATEGORICAL	147,779		147,779-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,141		1,141-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,836,011	26,051,320	1,784,691-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,836,011	26,051,320	1,784,691-
FUNDING			
CITY	27,585,363	26,051,320	1,534,043-
OTHER CATEGORICAL	648		648-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,234,330	47,218,252	4,983,922
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,234,330	47,218,252	4,983,922
FUNDING			
CITY	42,234,330	47,218,252	4,983,922
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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	557,498,914	557,457,674	41,240-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	729,999,096	736,297,552	6,298,456
FINANCIAL PLAN SAVINGS	2,236,973	2,385,209	148,236
APPROPRIATIONS	1,768,551,748	1,775,853,279	7,301,531
FUNDING			
CITY :	1,746,370,026	1,756,339,820	9,969,794
OTHER CATEGORICAL :	1,471,198	750,000	721,198-
CAPITAL FUNDS - I.F.A. :	5,589,796	5,650,565	60,769
STATE :	969,927		969,927-
FEDERAL - C.D. :			
FEDERAL - OTHER :	482,591		482,591-
INTRA-CITY SALES :	13,668,210	13,112,894	555,316-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	7,493,418	44	9,465,795	44	1,972,377
PROGRAM TOTAL:	7,493,418	44	9,465,795	44	1,972,377

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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:	8,192,244	61	10,167,048	61	1,974,804
BOROUGH TOTAL:	8,192,244	61	10,167,048	61	1,974,804

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	23,514,457	155	22,225,497	155	1,288,960-
PROGRAM TOTAL:	23,514,457	155	22,225,497	155	1,288,960-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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:	24,563,242	182	23,278,152	182	1,285,090-
BOROUGH TOTAL:	24,563,242	182	23,278,152	182	1,285,090-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	6,463,935	73	7,570,136	73	1,106,201
PROGRAM TOTAL:	6,463,935	73	7,570,136	73	1,106,201

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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:	7,279,880	94	8,392,207	94	1,112,327
BOROUGH TOTAL:	7,279,880	94	8,392,207	94	1,112,327

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HWY + ST MAINT + OPER	32,382,425	168	34,733,910	149	2,351,485
PROGRAM TOTAL:	32,382,425	168	34,733,910	149	2,351,485

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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:	33,222,705	187	35,578,286	168	2,355,581
BOROUGH TOTAL:	33,222,705	187	35,578,286	168	2,355,581

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	7,285,058	56	9,150,444	56	1,865,386
PROGRAM TOTAL:	7,285,058	56	9,150,444	56	1,865,386

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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:	8,038,337	74	9,905,081	74	1,866,744
BOROUGH TOTAL:	8,038,337	74	9,905,081	74	1,866,744

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	81,296,408	598	87,320,774	579	6,024,366

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,704,675	63,992,488	2,712,187-
FINANCIAL PLAN SAVINGS	1,149,481-	1,211,467-	61,986-
APPROPRIATION	65,555,194	62,781,021	2,774,173-
FUNDING			
CITY	51,629,022	48,603,015	3,026,007-
OTHER CATEGORICAL	252,559	252,559	
CAPITAL FUNDS - I.F.A.	4,800,540	6,902,710	2,102,170
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	68,517,940	78,901,522	10,383,582
OTHER	12,778,468	8,419,252	4,359,216-
TOTAL REPORTED GEOGRAPHICALLY	81,296,408	87,320,774	6,024,366
NOT REPORTED GEOGRAPHICALLY	97,653,585	114,662,194	17,008,609
FINANCIAL PLAN SAVINGS	2,282,106	3,051,985	769,879
APPROPRIATION	181,232,099	205,034,953	23,802,854
FUNDING			
CITY	66,613,965	74,283,984	7,670,019
OTHER CATEGORICAL	186,391	186,391	
CAPITAL FUNDS - I.F.A.	90,573,179	108,483,102	17,909,923
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,292,930	63,646,920	3,646,010-
FINANCIAL PLAN SAVINGS	411,423-	687,984-	276,561-
APPROPRIATION	66,881,507	62,958,936	3,922,571-
FUNDING			
CITY	: 26,113,525	20,503,462	5,610,063-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,520,741	1,623,104	102,363
STATE	: 33,732,782	35,588,582	1,855,800
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,828,354	4,568,788	259,566-
INTRA-CITY SALES	: 686,105	675,000	11,105-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	118,688,389	119,199,588	511,199
FINANCIAL PLAN SAVINGS	1,209,226-	3,945,954-	2,736,728-
APPROPRIATION	117,479,163	115,253,634	2,225,529-
FUNDING			
CITY	74,689,467	78,638,690	3,949,223
OTHER CATEGORICAL	963,507	963,507	
CAPITAL FUNDS - I.F.A.	16,818,123	16,896,900	78,777
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/19/19	AMOUNT		
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,974,854	81,641,169	2,666,315
FINANCIAL PLAN SAVINGS	123,969	148,115	24,146
APPROPRIATION	79,098,823	81,789,284	2,690,461
FUNDING			
CITY	44,327,982	44,647,589	319,607
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	24,078,285	26,825,765	2,747,480
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,360,578	33,651,509	2,290,931
FINANCIAL PLAN SAVINGS	1,293,635-	1,297,278-	3,643-
APPROPRIATION	30,066,943	32,354,231	2,287,288
FUNDING			
CITY	11,265,710	14,317,998	3,052,288
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,230,513	72,017,556	212,957-
FINANCIAL PLAN SAVINGS	6,066,077-	7,587,592-	1,521,515-
APPROPRIATION	66,164,436	64,429,964	1,734,472-
FUNDING			
CITY	65,085,243	63,552,535	1,532,708-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,978,074	128,237,118	259,044
FINANCIAL PLAN SAVINGS	2,769,357-	4,489,423-	1,720,066-
APPROPRIATION	125,208,717	123,747,695	1,461,022-
FUNDING			
CITY	16,522,097	15,229,419	1,292,678-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	101,303,580	103,380,236	2,076,656
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,795,176	42,237,492	4,557,684-
FINANCIAL PLAN SAVINGS	8,095-	9,931-	1,836-
APPROPRIATION	46,787,081	42,227,561	4,559,520-
FUNDING			
CITY	44,898,671	41,795,561	3,103,110-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	294,265,656	325,362,954	31,097,298
FINANCIAL PLAN SAVINGS	11,628,028-	11,703,936-	75,908-
APPROPRIATION	282,637,628	313,659,018	31,021,390
FUNDING			
CITY	214,451,659	263,051,008	48,599,349
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 ADOPTED BUDGET	
AS OF 06/19/19	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	68,517,940	78,901,522	10,383,582
OTHER	12,778,468	8,419,252	4,359,216-
TOTAL REPORTED GEOGRAPHICALLY	81,296,408	87,320,774	6,024,366
NOT REPORTED GEOGRAPHICALLY	429,314,433	443,142,359	13,827,926
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	572,629,997	601,506,629	28,876,632
FINANCIAL PLAN SAVINGS APPROPRIATIONS	22,129,247- 1,061,111,591	27,733,465- 1,104,236,297	5,604,218- 43,124,706
FUNDING			
CITY :	615,597,341	664,623,261	49,025,920
OTHER CATEGORICAL :	1,683,925	1,599,903	84,022-
CAPITAL FUNDS - I.F.A. :	239,787,923	264,702,892	24,914,969
STATE :	104,596,253	104,644,657	48,404
FEDERAL - C.D. :			
FEDERAL - OTHER :	94,208,525	65,763,452	28,445,073-
INTRA-CITY SALES :	5,237,624	2,902,132	2,335,492-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BRONX PARKS & PLAYGDS. MAINT.	21,969,670	301	23,368,970	301	1,399,300
PROGRAM TOTAL:	21,969,670	301	23,368,970	301	1,399,300

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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:	29,025,207	383	30,505,087	383	1,479,880
BOROUGH TOTAL:	29,025,207	383	30,505,087	383	1,479,880

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	29,876,461	345	31,283,455	345	1,406,994
PROGRAM TOTAL:	29,876,461	345	31,283,455	345	1,406,994

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	39,657,349	480	41,179,317	480	1,521,968
BOROUGH TOTAL:	39,657,349	480	41,179,317	480	1,521,968

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT	29,358,060	347	30,761,159	347	1,403,099
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	29,358,060	347	30,761,159	347	1,403,099

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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:	40,698,964	490	42,229,580	490	1,530,616
BOROUGH TOTAL:	40,698,964	490	42,229,580	490	1,530,616

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	30,558,076	312	32,191,986	312	1,633,910
PROGRAM TOTAL:	30,558,076	312	32,191,986	312	1,633,910

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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:	42,276,299	457	43,987,484	457	1,711,185
BOROUGH TOTAL:	42,276,299	457	43,987,484	457	1,711,185

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	12,634,128	163	13,302,994	163	668,866
PROGRAM TOTAL:	12,634,128	163	13,302,994	163	668,866

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED 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
 ADOPTED 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 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	18,661,678	239	19,371,699	239	710,021
BOROUGH TOTAL:	18,661,678	239	19,371,699	239	710,021

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19		FISCAL YEAR 2020 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	170,319,497	2,049	177,273,167	2,049	6,953,670

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	129,303,217	135,856,887	6,553,670
OTHER	20,665,303	20,665,303	
TOTAL REPORTED GEOGRAPHICALLY	149,968,520	156,522,190	6,553,670
NOT REPORTED GEOGRAPHICALLY	179,529,496	165,437,968	14,091,528-
FINANCIAL PLAN SAVINGS	12,235,725	22,094,991	9,859,266
APPROPRIATION	341,733,741	344,055,149	2,321,408
FUNDING			
CITY	270,327,296	282,053,173	11,725,877
OTHER CATEGORICAL	12,384,225	2,414,014	9,970,211-
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	773,593		773,593-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,843,215	50,703,526	860,311
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,843,215	50,703,526	860,311
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	49,843,215	50,703,526	860,311
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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	6,510,168	5,577,148	933,020-
FINANCIAL PLAN SAVINGS	47,870	326,741	278,871
APPROPRIATION	26,909,015	26,654,866	254,149-
FUNDING			
CITY	25,866,013	26,612,872	746,859
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	129,183,020	110,374,879	18,808,141-
FINANCIAL PLAN SAVINGS	11,083	16,956,460	16,945,377
APPROPRIATION	129,194,103	127,331,339	1,862,764-
FUNDING			
CITY	101,667,684	118,943,010	17,275,326
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	4,915,944	3,750,000	1,165,944-

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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,680,569	24,464,105	216,464-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,680,569	24,464,105	216,464-
FUNDING			
CITY	24,643,837	24,464,105	179,732-
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,854,930	1,585,906	269,024-
FINANCIAL PLAN SAVINGS		1,012,000	1,012,000
APPROPRIATION	1,854,930	2,597,906	742,976
FUNDING			
CITY	1,506,611	2,597,906	1,091,295
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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 06/19/19	FISCAL YEAR 2020 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 ADOPTED BUDGET	
AS OF 06/19/19	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	148,156,794	155,112,880	6,956,086
OTHER	22,162,703	22,160,287	2,416-
TOTAL REPORTED GEOGRAPHICALLY	170,319,497	177,273,167	6,953,670
NOT REPORTED GEOGRAPHICALLY	244,581,366	230,450,524	14,130,842-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	158,571,416	139,013,088	19,558,328-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	12,347,292 585,819,571	40,483,253 587,220,032	28,135,961 1,400,461
FUNDING			
CITY :	431,889,021	462,638,631	30,749,610
OTHER CATEGORICAL :	25,904,100	2,890,346	23,013,754-
CAPITAL FUNDS - I.F.A. :	52,431,413	53,291,724	860,311
STATE :	3,054,008	498,740	2,555,268-
FEDERAL - C.D. :	10,217,517	6,526,724	3,690,793-
FEDERAL - OTHER :	1,494,617		1,494,617-
INTRA-CITY SALES :	60,828,895	61,373,867	544,972