

The City of New York  
Fiscal Year 2020

Bill de Blasio, Mayor

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# Geographic Report for Expense Budget



## **INTRODUCTION**

### ***GEOGRAPHIC EXPENSE REPORT***

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

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

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

### ***ORGANIZATION OF THE GEOGRAPHIC REPORT***

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

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

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

### ***FISCAL INFORMATION***

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

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2019 and FY 2020 as of the Departmental Estimate. 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 service needs and will be made after any specialized training is complete.

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

## ***USES FOR THE GEOGRAPHIC REPORT***

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

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

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2020 DEPARTMENTAL ESTIMATE**

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,255,128	37,191,316	2,936,188
FINANCIAL PLAN SAVINGS	1,517,000-		1,517,000
APPROPRIATION	32,738,128	37,191,316	4,453,188
FUNDING			
CITY	28,682,256	33,279,444	4,597,188
OTHER CATEGORICAL	300,000	19,046	280,954-
CAPITAL FUNDS - I.F.A.	2,403,381	2,533,167	129,786
STATE	75,000	618	74,382-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,277,491	1,359,041	81,550

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,609,987	38,079,906	2,469,919
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,609,987	38,079,906	2,469,919
FUNDING			
CITY	: 23,248,670	24,832,200	1,583,530
OTHER CATEGORICAL	: 1,581,040	1,709,988	128,948
CAPITAL FUNDS - I.F.A.	: 6,059,421	6,421,862	362,441
STATE	:		
FEDERAL - C.D.	: 2,735,642	2,898,253	162,611
FEDERAL - OTHER	: 1,985,214	2,217,603	232,389
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,823,866	3,157,993	334,127
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,823,866	3,157,993	334,127
FUNDING			
CITY	2,201,573	2,332,352	130,779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	345,238	358,650	13,412
STATE	277,055	289,751	12,696
FEDERAL - C.D.			
FEDERAL - OTHER		177,240	177,240
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,805,436	11,711,650	1,093,786-
FINANCIAL PLAN SAVINGS	935,144-	935,144-	
APPROPRIATION	11,870,292	10,776,506	1,093,786-
FUNDING			
CITY	8,292,377	7,746,855	545,522-
OTHER CATEGORICAL	3,502,166	2,953,902	548,264-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	75,749	75,749	



GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

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070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,186,238	1,252,995	66,757
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,186,238	1,252,995	66,757
FUNDING			
CITY	:	1,186,238	1,252,995
OTHER CATEGORICAL	:		66,757
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,056,139	17,453,638	1,397,499
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,056,139	17,453,638	1,397,499
FUNDING			
CITY	9,296,293	10,600,073	1,303,780
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	2,375,568	2,499,609	124,041
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	4,384,278	4,353,956	30,322-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	685,839	731,291	45,452
FINANCIAL PLAN SAVINGS			
APPROPRIATION	685,839	731,291	45,452
FUNDING			
CITY	362,044	384,744	22,700
OTHER CATEGORICAL	:	4,271	4,271
CAPITAL FUNDS - I.F.A.	130,874	137,138	6,264
STATE	:		
FEDERAL - C.D.	192,921	205,138	12,217
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,882,190	2,000,923	118,733
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,882,190	2,000,923	118,733
FUNDING			
CITY	:	1,882,190	2,000,923
OTHER CATEGORICAL	:		118,733
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	285,000	620,793	335,793
FINANCIAL PLAN SAVINGS			
APPROPRIATION	285,000	620,793	335,793
FUNDING			
CITY	:	285,000	620,793
OTHER CATEGORICAL	:		335,793
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 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,328,817	8,343,503	14,686
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,328,817	8,343,503	14,686
FUNDING			
CITY	4,446,313	4,310,159	136,154-
OTHER CATEGORICAL	40,675		40,675-
CAPITAL FUNDS - I.F.A.	828,945	879,835	50,890
STATE			
FEDERAL - C.D.	3,012,884	3,153,509	140,625
FEDERAL - OTHER			
INTRA-CITY SALES			

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UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	816,188	859,182	42,994
FINANCIAL PLAN SAVINGS			
APPROPRIATION	816,188	859,182	42,994
FUNDING			
CITY	816,188	859,182	42,994
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,861,788	4,533,172	328,616-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	4,787,417	4,458,801	328,616-
FUNDING			
CITY	4,777,801	4,458,801	319,000-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,295,215	9,423,295	128,080
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,295,215	9,423,295	128,080
FUNDING			
CITY	6,186,570	6,385,023	198,453
OTHER CATEGORICAL	559,095	559,095	
CAPITAL FUNDS - I.F.A.	1,152,567	1,152,567	
STATE			
FEDERAL - C.D.	1,100,106	1,035,733	64,373-
FEDERAL - OTHER	296,877	290,877	6,000-
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,791,755	3,337,115	454,640-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,791,755	3,337,115	454,640-
FUNDING			
CITY	91,100	91,100	
OTHER CATEGORICAL	128,246		128,246-
CAPITAL FUNDS - I.F.A.			
STATE			
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,291,669	5,625,661	1,666,008-
FINANCIAL PLAN SAVINGS	825-	825-	
APPROPRIATION	7,290,844	5,624,836	1,666,008-
FUNDING			
CITY	6,932,844	5,300,836	1,632,008-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	238,709	238,709	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	238,709	238,709	
FUNDING			
CITY	:	238,709	238,709
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,700,411	11,548,863	2,848,452
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,700,411	11,548,863	2,848,452
FUNDING			
CITY	8,692,911	11,541,363	2,848,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	30,000	30,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,000	5,000	70,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	75,000	5,000	70,000-
FUNDING			
CITY	75,000	5,000	70,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,162,280	110,000	1,052,280-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,162,280	110,000	1,052,280-
FUNDING			
CITY	559,000	110,000	449,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	603,280		603,280-
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES 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  
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	114,734,828	121,403,190	6,668,362
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,675,260	34,993,942	681,318-
FINANCIAL PLAN SAVINGS	2,527,340-	1,010,340-	1,517,000
APPROPRIATIONS	147,882,748	155,386,792	7,504,044
FUNDING			
CITY	108,354,579	116,422,054	8,067,475
OTHER CATEGORICAL	6,504,455	5,570,302	934,153-
CAPITAL FUNDS - I.F.A.	13,295,994	13,982,828	686,834
STATE	352,055	290,369	61,686-
FEDERAL - C.D.	11,022,162	10,639,273	382,889-
FEDERAL - OTHER	2,608,485	2,685,720	77,235
INTRA-CITY SALES	5,745,018	5,796,246	51,228

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	42,135,859	421	40,627,661	421	1,508,198-
40 PRECINCT BX BOARD 1	22,057,486	327	19,362,173	327	2,695,313-
41 PRECINCT BX BOARD 2	14,728,312	231	15,009,251	231	280,939
42 PRECINCT BX BOARD 3	16,769,641	238	15,808,837	238	960,804-
44 PRECINCT BRONX BOARD 4	27,619,231	401	23,891,283	401	3,727,948-
46 PRECINCT BX BOARD 5	24,589,286	379	21,501,066	379	3,088,220-
48 PRECINCT BX BOARD 6	19,735,476	268	18,514,448	268	1,221,028-
52 PRECINCT BX BOARD 7	21,092,328	342	20,637,632	342	454,696-
50 PRECINCT BX BOARD 8	13,331,158	194	13,368,865	194	37,707
45 PRECINCT BX BOARD 10	15,162,715	208	14,525,003	208	637,712-
49 PRECINCT BX BOARD 11	16,226,835	223	16,684,351	223	457,516
43 PRECINCT BX BOARD 9	23,830,492	341	20,879,173	341	2,951,319-
47 PRECINCT BX BOARD 12	22,582,192	277	17,441,366	277	5,140,826-
BRONX BOROUGH COMMAND	19,357,523	327	37,822,362	327	18,464,839
PROGRAM TOTAL:	299,218,534	4,177	296,073,471	4,177	3,145,063-
SUB BOROUGH TOTAL:	299,218,534	4,177	296,073,471	4,177	3,145,063-
BOROUGH TOTAL:	299,218,534	4,177	296,073,471	4,177	3,145,063-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES		725		725	
PROGRAM TOTAL:		725		725	
SUB BOROUGH TOTAL:		725		725	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,855,867	236	15,549,292	236	306,575-
84 PRECINCT BKLYN BOARD 2	19,922,997	268	17,870,078	268	2,052,919-
79 PRECINCT BKLYN BOARD 3	21,385,593	308	18,178,830	308	3,206,763-
83 PRECINCT BKLYN BOARD 4	17,255,814	280	17,911,100	280	655,286
75 PRECINCT BKLYN BOARD 5	32,689,451	471	28,384,655	471	4,304,796-
77 PRECINCT BKLYN BOARD 8	20,592,685	273	19,541,760	273	1,050,925-
73 PRECINCT BKLYN BOARD 16	22,813,612	336	20,279,625	336	2,533,987-
BROOKLYN NORTH BOROUGH COMMAND	12,012,557	277	39,135,575	277	27,123,018
94 PRECINCT BKLYN BOARD 1	13,097,692	159	13,017,526	159	80,166-
88 PRECINCT BKLYN BOARD 2	12,721,533	200	13,134,064	200	412,531
81 PRECINCT BKLYN BOARD 3	17,249,395	233	16,798,965	233	450,430-
PROGRAM TOTAL:	205,597,196	3,041	219,801,470	3,041	14,204,274
SUB BOROUGH TOTAL:	205,597,196	3,041	219,801,470	3,041	14,204,274

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	12,625,458	152	11,604,808	152	1,020,650-
71 PRECINCT BKLYN BOARD 9	19,608,531	276	15,806,418	276	3,802,113-
62 PRECINCT BKLYN BOARD 11	13,090,763	194	12,585,862	194	504,901-
61 PRECINCT BKLYN BOARD 15	14,556,503	209	13,357,108	209	1,199,395-
67 PRECINCT BKLYN BOARD 17	26,275,028	332	18,605,686	332	7,669,342-
63 PRECINCT BKLYN BOARD 18	13,242,132	181	12,645,156	181	596,976-
60 PRECINCT BKLYN BOARD 13	18,233,714	229	14,984,140	229	3,249,574-
66 PRECINCT BKLYN BOARD 12	13,264,846	195	13,672,670	195	407,824
68 PRECINCT BKLYN BOARD 10	11,539,166	172	11,580,743	172	41,577
69 PRECINCT BKLYN BOARD 18	13,872,916	186	13,021,081	186	851,835-
70 PRECINCT BKLYN BOARD 14	23,925,187	386	21,289,747	386	2,635,440-
72 PRECINCT BKLYN BOARD 7	15,526,488	217	14,404,839	217	1,121,649-
78 PRECINCT BKLYN BOARD 6	14,984,290	187	13,558,040	187	1,426,250-
BROOKLYN SOUTH BOROUGH COMMAND	9,165,951	177	22,831,022	177	13,665,071
PROGRAM TOTAL:	219,910,973	3,093	209,947,320	3,093	9,963,653-
SUB BOROUGH TOTAL:	219,910,973	3,093	209,947,320	3,093	9,963,653-
BOROUGH TOTAL:	425,508,169	6,859	429,748,790	6,859	4,240,621

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
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AGENCY      056    POLICE DEPARTMENT  
 BOROUGH      MANHATTAN NORTH  
 PROGRAM      PRECINCTS, BORO COMMAND & DET  
 UNIT OF APPROPRIATION    001    OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	16,067,817	225	15,793,367	225	274,450-
28 PRECINCT MANHATTAN BD 10	14,830,744	209	14,667,512	209	163,232-
20 PRECINCT MANHATTAN BD 7	12,174,643	191	12,765,171	191	590,528
19 PRECINCT MANHATTAN BD 8	17,138,376	272	17,167,285	272	28,909
26 PRECINCT MANHATTAN BD 9	11,819,628	174	12,148,000	174	328,372
32 PRECINCT MANHATTAN BD 10	17,537,936	270	16,887,988	270	649,948-
25 PRECINCT MANHATTAN BD 11	16,459,605	224	14,532,194	224	1,927,411-
34 PRECINCT MANHATTAN BD 12	16,661,780	251	16,250,497	251	411,283-
23 PRECINCT MANHATTAN BD 11	14,630,007	242	14,619,395	242	10,612-
30 PRECINCT MANHATTAN BD 9	13,263,574	220	14,567,817	220	1,304,243
CENTRAL PARK PRECINCT	10,982,837	145	9,648,553	145	1,334,284-
MANHATTAN NORTH BORO COMMAND	12,452,927	169	24,472,528	169	12,019,601
24 PRECINCT MANHATTAN BD 7	13,123,043	204	12,889,732	204	233,311-
PROGRAM TOTAL:	187,142,917	2,796	196,410,039	2,796	9,267,122
SUB BOROUGH TOTAL:	187,142,917	2,796	196,410,039	2,796	9,267,122

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,817,316	218	14,328,151	218	489,165-
7 PRECINCT MANHATTAN BD 3	13,685,596	174	12,880,771	174	804,825-
10 PRECINCT MANHATTAN BD 4	14,112,134	195	13,385,609	195	726,525-
17 PRECINCT MANHATTAN BD 6	11,973,000	207	13,433,797	207	1,460,797
1 PRECINCT MANHATTAN BDS 1, 2	16,006,406	218	17,336,698	218	1,330,292
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	12,527,049	190	12,138,786	190	388,263-
13 PRECINCT MANHATTAN BDS 5,6	16,465,459	239	15,431,473	239	1,033,986-
MANHATTAN SOUTH BORO COMMAND	19,526,792	296	25,588,164	296	6,061,372
MIDTOWN NO MANHATTAN BDS 4, 5	26,718,323	357	23,117,190	357	3,601,133-
9 PRECINCT MANHATTAN BDS 2, 3	14,716,083	208	14,025,336	208	690,747-
PROGRAM TOTAL:	186,967,844	2,720	185,460,806	2,720	1,507,038-
SUB BOROUGH TOTAL:	186,967,844	2,720	185,460,806	2,720	1,507,038-
BOROUGH TOTAL:	374,112,225	6,138	381,873,353	6,138	7,761,128

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES		457		457	
QUEENS BOROUGH COMMAND	20,913,808	303	41,035,022	303	20,121,214
PROGRAM TOTAL:	20,913,808	760	41,035,022	760	20,121,214
SUB BOROUGH TOTAL:	20,913,808	760	41,035,022	760	20,121,214

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	12,800,851	202	11,603,351	202	1,197,500-
104 PRECINCT QUEENS BD 5	15,650,842	216	14,045,944	216	1,604,898-
112 PRECINCT QUEENS BD 6	12,314,413	173	12,340,761	173	26,348
109 PRECINCT QUEENS BD 7	22,930,355	252	20,695,329	252	2,235,026-
111 PRECINCT QUEENS BD 11	13,799,416	164	13,705,306	164	94,110-
115 PRECINCT QUEENS BD 3	17,878,163	289	15,812,579	289	2,065,584-
110 PRECINCT QUEENS BD 4	16,312,149	220	15,265,838	220	1,046,311-
114 PRECINCT QUEENS BD 1	19,618,282	252	18,451,282	252	1,167,000-
PROGRAM TOTAL:	131,304,471	1,768	121,920,390	1,768	9,384,081-
SUB BOROUGH TOTAL:	131,304,471	1,768	121,920,390	1,768	9,384,081-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	16,147,244	198	14,163,203	198	1,984,041-
102 PRECINCT QUEENS BD 9	17,317,966	223	15,525,735	223	1,792,231-
106 PRECINCT QUEENS BD 10	17,296,095	210	14,834,814	210	2,461,281-
103 PRECINCT QUEENS BD 12	20,012,234	301	15,569,097	301	4,443,137-
105 PRECINCT QUEENS BD 13	24,498,515	278	22,413,127	278	2,085,388-
100 PRECINCT QUEENS BD 14	12,692,511	149	11,812,246	149	880,265-
113 PRECINCT QUEENS BD 12	19,816,194	219	16,127,127	219	3,689,067-
101 PRECINCT QUEENS BD 14	17,821,849	224	15,963,972	224	1,857,877-
PROGRAM TOTAL:	145,602,608	1,802	126,409,321	1,802	19,193,287-
SUB BOROUGH TOTAL:	145,602,608	1,802	126,409,321	1,802	19,193,287-
BOROUGH TOTAL:	297,820,887	4,330	289,364,733	4,330	8,456,154-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		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	26,218,675	399	28,773,608	399	2,554,933
123 PRECINCT STATEN ISLAND BD3	13,328,060	148	12,831,550	148	496,510-
122 PCT ST ISLAND BDS 2,3	18,398,743	249	19,356,669	249	957,926
STATEN ISLAND BOROUGH COMMAND	12,072,424	151	17,033,320	151	4,960,896
PROGRAM TOTAL:	83,088,914	1,050	88,286,914	1,050	5,198,000
SUB BOROUGH TOTAL:	83,088,914	1,050	88,286,914	1,050	5,198,000
BOROUGH TOTAL:	83,088,914	1,050	88,286,914	1,050	5,198,000

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY 056 POLICE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19 -----		----- FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,479,748,729	22,554	1,485,347,261	22,554	5,598,532

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,436,949,587	1,442,548,119	5,598,532
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,479,748,729	1,485,347,261	5,598,532
NOT REPORTED GEOGRAPHICALLY	1,912,396,301	1,895,621,331	16,774,970-
FINANCIAL PLAN SAVINGS	83,316	48,647,501	48,564,185
APPROPRIATION	3,392,228,346	3,429,616,093	37,387,747
FUNDING			
CITY	3,359,128,655	3,405,206,955	46,078,300
OTHER CATEGORICAL	937,373		937,373-
CAPITAL FUNDS - I.F.A.			
STATE	1,762,531	644,464	1,118,067-
FEDERAL - C.D.			
FEDERAL - OTHER	30,356,274	23,764,674	6,591,600-
INTRA-CITY SALES	43,513		43,513-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	493,130,561	488,479,406	4,651,155-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	493,130,561	488,479,406	4,651,155-
FUNDING			
CITY	484,319,351	488,479,406	4,160,055
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	8,811,210		8,811,210-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	309,922,889	308,113,528	1,809,361-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	309,922,889	308,113,528	1,809,361-
FUNDING			
CITY	: 23,932,346	24,018,449	86,103
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 285,990,543	284,095,079	1,895,464-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	267,789,104	269,518,192	1,729,088
FINANCIAL PLAN SAVINGS			
APPROPRIATION	267,789,104	269,518,192	1,729,088
FUNDING			
CITY	267,694,104	269,518,192	1,824,088
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	95,000		95,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,943,159	62,631,263	688,104
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,943,159	62,631,263	688,104
FUNDING			
CITY	61,943,159	62,631,263	688,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,224,532	160,247,229	8,022,697
FINANCIAL PLAN SAVINGS			
APPROPRIATION	152,224,532	160,247,229	8,022,697
FUNDING			
CITY	: 151,592,532	160,247,229	8,654,697
OTHER CATEGORICAL	: 632,000		632,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,148,553	245,369,998	778,555-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	246,148,553	245,369,998	778,555-
FUNDING			
CITY	245,071,364	245,369,998	298,634
OTHER CATEGORICAL	1,077,189		1,077,189-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	201,689,412	201,983,659	294,247
FINANCIAL PLAN SAVINGS			
APPROPRIATION	201,689,412	201,983,659	294,247
FUNDING			
CITY	201,689,412	201,983,659	294,247
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	147,900,380	88,745,250	59,155,130-
FINANCIAL PLAN SAVINGS	4,071,711-	4,113,344-	41,633-
APPROPRIATION	143,828,669	84,631,906	59,196,763-
FUNDING			
CITY	81,518,025	81,250,957	267,068-
OTHER CATEGORICAL	383,761		383,761-
CAPITAL FUNDS - I.F.A.			
STATE	9,053,491	87,544	8,965,947-
FEDERAL - C.D.			
FEDERAL - OTHER	46,787,417	3,281,633	43,505,784-
INTRA-CITY SALES	6,085,975	11,772	6,074,203-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	185,263,315	31,960,936	153,302,379-
FINANCIAL PLAN SAVINGS	1-	1-	
APPROPRIATION	185,263,314	31,960,935	153,302,379-
FUNDING			
CITY	23,468,806	16,191,105	7,277,701-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	62,176,173	15,400,000	46,776,173-
FEDERAL - C.D.			
FEDERAL - OTHER	99,618,335	369,830	99,248,505-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	351,820,432	307,370,608	44,449,824-
FINANCIAL PLAN SAVINGS	4,613,509-	4,983,087-	369,578-
APPROPRIATION	347,206,923	302,387,521	44,819,402-
FUNDING			
CITY	318,053,037	302,375,521	15,677,516-
OTHER CATEGORICAL	576,126		576,126-
CAPITAL FUNDS - I.F.A.			
STATE	4,192,356		4,192,356-
FEDERAL - C.D.			
FEDERAL - OTHER	24,153,898		24,153,898-
INTRA-CITY SALES	231,506	12,000	219,506-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	590,351	590,351	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	590,351	590,351	
FUNDING			
CITY	590,351	590,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,862,643	10,960,283	5,902,360-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,862,643	10,960,283	5,902,360-
FUNDING			
CITY	:	16,862,643	10,960,283
OTHER CATEGORICAL	:		5,902,360-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,436,949,587	1,442,548,119	5,598,532
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,479,748,729	1,485,347,261	5,598,532
NOT REPORTED GEOGRAPHICALLY	3,645,244,511	3,631,964,606	13,279,905-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	707,340,969	444,531,276	262,809,693-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	8,601,905- 5,823,732,304	39,551,069 5,601,394,212	48,152,974 222,338,092-
FUNDING			
CITY :	5,235,863,785	5,268,823,368	32,959,583
OTHER CATEGORICAL :	3,606,449		3,606,449-
CAPITAL FUNDS - I.F.A. :			
STATE :	77,184,551	16,132,008	61,052,543-
FEDERAL - C.D. :			
FEDERAL - OTHER :	209,727,134	27,416,137	182,310,997-
INTRA-CITY SALES :	297,350,385	289,022,699	8,327,686-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX ENG & LAD CO, BATT, DIV, BC	203,523,589	1,695	203,410,726	1,695	112,863-
PROGRAM TOTAL:	203,523,589	1,695	203,410,726	1,695	112,863-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX FIRE PREVENTION	1,208,035	19	1,210,342	19	2,307
PROGRAM TOTAL:	1,208,035	19	1,210,342	19	2,307
SUB BOROUGH TOTAL:	204,731,624	1,714	204,621,068	1,714	110,556-
BOROUGH TOTAL:	204,731,624	1,714	204,621,068	1,714	110,556-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK ENG & LAD CO, BATT, DIV, BC	361,166,871	2,927	363,285,970	2,927	2,119,099
PROGRAM TOTAL:	361,166,871	2,927	363,285,970	2,927	2,119,099

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	2,993,026	43	3,028,977	43	35,951
PROGRAM TOTAL:	2,993,026	43	3,028,977	43	35,951
SUB BOROUGH TOTAL:	364,159,897	2,970	366,314,947	2,970	2,155,050
BOROUGH TOTAL:	364,159,897	2,970	366,314,947	2,970	2,155,050

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN ENG & LAD CO, BATT, DIV, BC	261,420,733	2,176	261,300,003	2,176	120,730-
PROGRAM TOTAL:	261,420,733	2,176	261,300,003	2,176	120,730-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,469,731	23	1,473,799	23	4,068
PROGRAM TOTAL:	1,469,731	23	1,473,799	23	4,068
SUB BOROUGH TOTAL:	262,890,464	2,199	262,773,802	2,199	116,662-
BOROUGH TOTAL:	262,890,464	2,199	262,773,802	2,199	116,662-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN ENG & LAD CO, BATT, DIV, BC	278,850,394	2,337	278,702,602	2,337	147,792-
PROGRAM TOTAL:	278,850,394	2,337	278,702,602	2,337	147,792-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FIRE PREVENTION	2,013,356	30	2,025,392	30	12,036
PROGRAM TOTAL:	2,013,356	30	2,025,392	30	12,036
SUB BOROUGH TOTAL:	280,863,750	2,367	280,727,994	2,367	135,756-
BOROUGH TOTAL:	280,863,750	2,367	280,727,994	2,367	135,756-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
SI ENG & LAD CO, BATT, DIV, BC	104,105,722	872	104,054,367	872	51,355-
PROGRAM TOTAL:	104,105,722	872	104,054,367	872	51,355-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	426,687	7	426,687	7	
PROGRAM TOTAL:	426,687	7	426,687	7	
SUB BOROUGH TOTAL:	104,532,409	879	104,481,054	879	51,355-
BOROUGH TOTAL:	104,532,409	879	104,481,054	879	51,355-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,217,178,144	10,129	1,218,918,865	10,129	1,740,721

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,456,811	132,757,325	2,300,514
FINANCIAL PLAN SAVINGS	349,401-	5,015,642	5,365,043
APPROPRIATION	130,107,410	137,772,967	7,665,557
FUNDING			
CITY	: 112,931,599	120,281,453	7,349,854
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 552,852	563,262	10,410
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 16,527,959	16,928,252	400,293
INTRA-CITY SALES	: 95,000		95,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	858,611,700	860,704,063	2,092,363
OTHER	350,455,609	350,049,605	406,004-
TOTAL REPORTED GEOGRAPHICALLY	1,209,067,309	1,210,753,668	1,686,359
NOT REPORTED GEOGRAPHICALLY	137,550,856	117,815,011	19,735,845-
FINANCIAL PLAN SAVINGS	2,789,674	30,519,167	27,729,493
APPROPRIATION	1,349,407,839	1,359,087,846	9,680,007
FUNDING			
CITY	1,324,797,318	1,354,365,906	29,568,588
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	22,269,968	3,993,940	18,276,028-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,922,922	20,786,147	136,775-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,922,922	20,786,147	136,775-
FUNDING			
CITY	20,759,087	20,786,147	27,060
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	163,835		163,835-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,388,175	7,442,537	54,362
OTHER	722,660	722,660	
TOTAL REPORTED GEOGRAPHICALLY	8,110,835	8,165,197	54,362
NOT REPORTED GEOGRAPHICALLY	34,342,393	36,119,406	1,777,013
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,453,228	44,284,603	1,831,375
FUNDING			
CITY	41,820,922	43,650,290	1,829,368
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	288,025,698	289,379,909	1,354,211
FINANCIAL PLAN SAVINGS			
APPROPRIATION	288,025,698	289,379,909	1,354,211
FUNDING			
CITY	86,650,164	88,520,188	1,870,024
OTHER CATEGORICAL	200,312,762	200,312,762	
CAPITAL FUNDS - I.F.A.			
STATE	545,810	546,959	1,149
FEDERAL - C.D.			
FEDERAL - OTHER	516,962		516,962-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	199,334,213	148,878,757	50,455,456-
FINANCIAL PLAN SAVINGS		98,733-	98,733-
APPROPRIATION	199,334,213	148,780,024	50,554,189-
FUNDING			
CITY	140,356,872	129,977,267	10,379,605-
OTHER CATEGORICAL	1,951,206		1,951,206-
CAPITAL FUNDS - I.F.A.			
STATE	483,381		483,381-
FEDERAL - C.D.			
FEDERAL - OTHER	56,466,243	18,802,757	37,663,486-
INTRA-CITY SALES	76,511		76,511-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,706,410	24,892,311	6,814,099-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,706,410	24,892,311	6,814,099-
FUNDING			
CITY	29,533,646	24,631,311	4,902,335-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	261,000	261,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,911,764		1,911,764-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	156,283	150,060	6,223-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	156,283	150,060	6,223-
FUNDING			
CITY	: 156,283	150,060	6,223-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,806,230	1,925,896	880,334-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,806,230	1,925,896	880,334-
FUNDING			
CITY	2,801,326	1,920,992	880,334-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,718,172	32,718,172	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,718,172	32,718,172	
FUNDING			
CITY	27,625,570	27,625,570	
OTHER CATEGORICAL	4,790,801	4,790,801	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	865,999,875	868,146,600	2,146,725
OTHER	351,178,269	350,772,265	406,004-
TOTAL REPORTED GEOGRAPHICALLY	1,217,178,144	1,218,918,865	1,740,721
NOT REPORTED GEOGRAPHICALLY	611,298,680	596,857,798	14,440,882-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	266,721,308	208,565,196	58,156,112-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,440,273 2,097,638,405	35,436,076 2,059,777,935	32,995,803 37,860,470-
FUNDING			
CITY :	1,787,432,787	1,811,909,184	24,476,397
OTHER CATEGORICAL :	208,584,704	205,103,563	3,481,141-
CAPITAL FUNDS - I.F.A. :	552,852	563,262	10,410
STATE :	2,566,445	1,837,760	728,685-
FEDERAL - C.D. :			
FEDERAL - OTHER :	95,781,132	39,724,949	56,056,183-
INTRA-CITY SALES :	2,720,485	639,217	2,081,268-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
-----					
STATEN ISLAND BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19 -----		----- FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES -----		
	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,968,294	15,052,463	84,169
FINANCIAL PLAN SAVINGS	156,472-	7,691-	148,781
APPROPRIATION	14,811,822	15,044,772	232,950
FUNDING			
CITY	10,391,615	10,698,626	307,011
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES 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	16,233,872	16,642,111	408,239
FINANCIAL PLAN SAVINGS	98,284-	33,654	131,938
APPROPRIATION	16,216,121	16,758,377	542,256
FUNDING			
CITY	6,423,545	7,299,457	875,912
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	933,774	833,089	100,685-
FEDERAL - C.D.			
FEDERAL - OTHER	8,858,802	8,625,831	232,971-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	361,315,707	313,537,404	47,778,303-
FINANCIAL PLAN SAVINGS	2,097,259	8,575,194	6,477,935
APPROPRIATION	363,412,966	322,112,598	41,300,368-
FUNDING			
CITY	252,353,215	220,050,366	32,302,849-
OTHER CATEGORICAL	416,545		416,545-
CAPITAL FUNDS - I.F.A.			
STATE	41,463,308	41,234,746	228,562-
FEDERAL - C.D.	5,258,711	2,097,238	3,161,473-
FEDERAL - OTHER	61,541,075	58,214,997	3,326,078-
INTRA-CITY SALES	2,380,112	515,251	1,864,861-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,854,351	1,712,354	141,997-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,854,351	1,712,354	141,997-
FUNDING			
CITY	975,239	975,239	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	146,660	4,663	141,997-
FEDERAL - C.D.			
FEDERAL - OTHER	732,452	732,452	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
AS OF 01/31/19	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	31,202,166	31,694,574	492,408
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	363,170,058	315,249,758	47,920,300-
FINANCIAL PLAN SAVINGS	1,842,503	8,601,157	6,758,654
APPROPRIATIONS	396,295,260	355,628,101	40,667,159-
FUNDING			
CITY	270,143,614	239,023,688	31,119,926-
OTHER CATEGORICAL	416,545		416,545-
CAPITAL FUNDS - I.F.A.			
STATE	43,293,595	42,822,351	471,244-
FEDERAL - C.D.	5,408,275	2,250,659	3,157,616-
FEDERAL - OTHER	74,653,119	71,016,152	3,636,967-
INTRA-CITY SALES	2,380,112	515,251	1,864,861-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,814,849	5,155,366	659,483-
FINANCIAL PLAN SAVINGS	142,192-	6,000-	136,192
APPROPRIATION	5,672,657	5,149,366	523,291-
FUNDING			
CITY	4,957,641	4,734,124	223,517-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,954,678	1,610,905	343,773-
FINANCIAL PLAN SAVINGS		5,000,000	5,000,000
APPROPRIATION	1,954,678	6,610,905	4,656,227
FUNDING			
CITY	1,938,605	6,610,905	4,672,300
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	33,350,448	28,962,296	4,388,152-
NOT REPORTED GEOGRAPHICALLY	39,950,435	1,755,810	38,194,625-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	73,300,883	30,718,106	42,582,777-
FUNDING			
CITY	73,060,702	30,612,296	42,448,406-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	27,724,395	26,028,296	1,696,099-
NOT REPORTED GEOGRAPHICALLY	135,877		135,877-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,860,272	26,028,296	1,831,976-
FUNDING			
CITY	27,724,395	26,028,296	1,696,099-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,656,267	6,694,020	962,247-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,656,267	6,694,020	962,247-
FUNDING			
CITY	7,227,257	6,694,020	533,237-
OTHER CATEGORICAL	7,943		7,943-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	17,043,994	16,403,698	640,296-
NOT REPORTED GEOGRAPHICALLY	16,288		16,288-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,060,282	16,403,698	656,584-
FUNDING			
CITY	17,043,994	16,403,698	640,296-
OTHER CATEGORICAL	223		223-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	16,065		16,065-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,763,386	12,930,280	833,106-
NOT REPORTED GEOGRAPHICALLY	1,353,633	1,258,207	95,426-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,117,019	14,188,487	928,532-
FUNDING			
CITY	15,117,019	14,188,487	928,532-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,313,057	7,932,368	380,689-
NOT REPORTED GEOGRAPHICALLY	1,432		1,432-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,314,489	7,932,368	382,121-
FUNDING			
CITY	8,313,057	7,932,368	380,689-
OTHER CATEGORICAL	1,432		1,432-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,147,625	1,782,395	365,230-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,147,625	1,782,395	365,230-
FUNDING			
CITY	2,147,625	1,782,395	365,230-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,734,057	3,775,064	958,993-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,734,057	3,775,064	958,993-
FUNDING			
CITY	4,035,609	3,775,064	260,545-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	698,448		698,448-

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,467,821	990,572	2,477,249-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,467,821	990,572	2,477,249-
FUNDING			
CITY	1,401,963	990,572	411,391-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,065,858		2,065,858-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,971,926	1,877,418	94,508-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,971,926	1,877,418	94,508-
FUNDING			
CITY	1,971,926	1,877,418	94,508-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,072,396	882,143	190,253-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,072,396	882,143	190,253-
FUNDING			
CITY	1,072,396	882,143	190,253-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,758,488	1,382,035	376,453-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,758,488	1,382,035	376,453-
FUNDING			
CITY	1,758,488	1,382,035	376,453-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	849,349	663,544	185,805-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	849,349	663,544	185,805-
FUNDING			
CITY	849,349	663,544	185,805-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,707,145	1,625,168	81,977-
NOT REPORTED GEOGRAPHICALLY	176,330		176,330-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,883,475	1,625,168	258,307-
FUNDING			
CITY	1,721,027	1,625,168	95,859-
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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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,468,645	1,250,812	217,833-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,468,645	1,250,812	217,833-
FUNDING			
CITY	1,468,645	1,250,812	217,833-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,843,460	2,690,988	152,472-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,843,460	2,690,988	152,472-
FUNDING			
CITY	2,843,460	2,690,988	152,472-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,201,814	1,864,886	336,928-
NOT REPORTED GEOGRAPHICALLY	1,199,477		1,199,477-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,401,291	1,864,886	1,536,405-
FUNDING			
CITY	2,201,814	1,864,886	336,928-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,199,477		1,199,477-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	952,868	825,799	127,069-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	952,868	825,799	127,069-
FUNDING			
CITY	952,868	825,799	127,069-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	10,683,562	8,919,488	1,764,074-
NOT REPORTED GEOGRAPHICALLY	13,730,994	8,683,921	5,047,073-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,414,556	17,603,409	6,811,147-
FUNDING			
CITY	21,413,266	17,603,409	3,809,857-
OTHER CATEGORICAL	3,001,290		3,001,290-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,106,327	1,050,473	55,854-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,106,327	1,050,473	55,854-
FUNDING			
CITY	1,106,327	1,050,473	55,854-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,814,849	5,155,366	659,483-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	120,762,852	110,115,883	10,646,969-
NOT REPORTED GEOGRAPHICALLY	82,573,322	31,724,703	50,848,619-
FINANCIAL PLAN SAVINGS	142,192-	4,994,000	5,136,192
APPROPRIATIONS	209,008,831	151,989,952	57,018,879-
FUNDING			
CITY :	200,327,433	151,468,900	48,858,533-
OTHER CATEGORICAL :	3,012,149		3,012,149-
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 :	5,030,216	11,275	5,018,941-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,871,417	18,712,791	158,626-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,871,417	18,712,791	158,626-
FUNDING			
CITY	: 11,582,739	11,711,158	128,419
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,318,883	23,289,468	970,585
FINANCIAL PLAN SAVINGS	272,564-	275,000	547,564
APPROPRIATION	22,046,319	23,564,468	1,518,149
FUNDING			
CITY	12,649,741	13,461,817	812,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	4,953,895	5,709,968	756,073
INTRA-CITY SALES	3,887,876	3,837,876	50,000-



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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,664,145	30,488,651	52,175,494-
FINANCIAL PLAN SAVINGS	151,380	594,877	443,497
APPROPRIATION	82,815,525	31,083,528	51,731,997-
FUNDING			
CITY	51,210,758	4,771,553	46,439,205-
OTHER CATEGORICAL	1,300		1,300-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	29,667,467	24,750,975	4,916,492-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	748,952,539	630,360,650	118,591,889-
FINANCIAL PLAN SAVINGS	32,970,884	51,440,232	18,469,348
APPROPRIATION	781,923,423	681,800,882	100,122,541-
FUNDING			
CITY	559,693,725	500,371,206	59,322,519-
OTHER CATEGORICAL	650		650-
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	164,676,872	150,130,860	14,546,012-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,190,300	42,002,259	811,959
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	831,616,684	660,849,301	170,767,383-
FINANCIAL PLAN SAVINGS	32,849,700	52,310,109	19,460,409
APPROPRIATIONS	905,656,684	755,161,669	150,495,015-
FUNDING			
CITY	635,136,963	530,315,734	104,821,229-
OTHER CATEGORICAL	1,950		1,950-
CAPITAL FUNDS - I.F.A.			
STATE	6,954,610	5,275,124	1,679,486-
FEDERAL - C.D.	7,520,197	7,145,197	375,000-
FEDERAL - OTHER	84,039,131	55,017,793	29,021,338-
INTRA-CITY SALES	172,003,833	157,407,821	14,596,012-

GEOGRAPHIC REPORTING  
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,430,908	18,323,585	107,323-
FINANCIAL PLAN SAVINGS		194,497	194,497
APPROPRIATION	18,430,908	18,518,082	87,174
FUNDING			
CITY	12,659,753	13,165,786	506,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	105,007		105,007-
FEDERAL - C.D.	805,573	640,321	165,252-
FEDERAL - OTHER	4,850,720	4,702,120	148,600-
INTRA-CITY SALES	9,855	9,855	

GEOGRAPHIC REPORTING  
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,565,839	3,610,297	44,458
FINANCIAL PLAN SAVINGS		54,164	54,164
APPROPRIATION	3,565,839	3,664,461	98,622
FUNDING			
CITY	3,366,892	3,465,514	98,622
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,947	198,947	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,985,784	6,695,004	1,290,780-
FINANCIAL PLAN SAVINGS		73,511	73,511
APPROPRIATION	7,985,784	6,768,515	1,217,269-
FUNDING			
CITY	3,652,095	2,541,496	1,110,599-
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	3,794,477	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,826,895	19,054,972	64,771,923-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	83,826,895	19,054,972	64,771,923-
FUNDING			
CITY	76,296,386	15,899,215	60,397,171-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,000,277	4,520,971	1,479,306-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,000,277	4,520,971	1,479,306-
FUNDING			
CITY	6,000,277	4,520,971	1,479,306-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,893,021	21,906,642	61,986,379-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	83,893,021	21,906,642	61,986,379-
FUNDING			
CITY	18,518,640	9,222,918	9,295,722-
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.	26,865,051	9,190,817	17,674,234-
FEDERAL - OTHER	13,789,712	942,907	12,846,805-
INTRA-CITY SALES	14,031,039	550,000	13,481,039-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,664,991	62,137,770	16,527,221-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	78,664,991	62,137,770	16,527,221-
FUNDING			
CITY	50,478,432	34,238,697	16,239,735-
OTHER CATEGORICAL	174,000	348,000	174,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	432		432-
FEDERAL - OTHER	28,012,127	27,551,073	461,054-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,723,577	37,422,188	3,301,389-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,723,577	37,422,188	3,301,389-
FUNDING			
CITY	37,376,601	36,044,311	1,332,290-
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  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,982,531	28,628,886	1,353,645-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	293,108,761	145,042,543	148,066,218-
FINANCIAL PLAN SAVINGS		322,172	322,172
APPROPRIATIONS	323,091,292	173,993,601	149,097,691-
FUNDING			
CITY	208,349,076	119,098,908	89,250,168-
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.	31,039,879	11,414,000	19,625,879-
FEDERAL - OTHER	58,264,645	40,250,296	18,014,349-
INTRA-CITY SALES	14,040,894	559,855	13,481,039-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX BOR & FIELD OFFICES, SUP UN	3,831,326	74	3,974,244	74	142,918
PROGRAM TOTAL:	3,831,326	74	3,974,244	74	142,918
SUB BOROUGH TOTAL:	3,831,326	74	3,974,244	74	142,918
BOROUGH TOTAL:	3,831,326	74	3,974,244	74	142,918

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK BOR & FIELD OFFICES, SUP UN	5,393,715	94	5,470,875	94	77,160
PROGRAM TOTAL:	5,393,715	94	5,470,875	94	77,160
SUB BOROUGH TOTAL:	5,393,715	94	5,470,875	94	77,160
BOROUGH TOTAL:	5,393,715	94	5,470,875	94	77,160

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN BOR & FIELD OFFICES, SUP UN	4,199,721	75	4,322,889	75	123,168
PROGRAM TOTAL:	4,199,721	75	4,322,889	75	123,168
SUB BOROUGH TOTAL:	4,199,721	75	4,322,889	75	123,168
BOROUGH TOTAL:	4,199,721	75	4,322,889	75	123,168

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QN BOR & FIELD OFFICES, SUP UN	1,895,543	30	1,902,661	30	7,118
PROGRAM TOTAL:	1,895,543	30	1,902,661	30	7,118
SUB BOROUGH TOTAL:	1,895,543	30	1,902,661	30	7,118
BOROUGH TOTAL:	1,895,543	30	1,902,661	30	7,118



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI BOR & FIELD OFFICES, SUP UN	114,340	2	114,340	2	
PROGRAM TOTAL:	114,340	2	114,340	2	
SUB BOROUGH TOTAL:	114,340	2	114,340	2	
BOROUGH TOTAL:	114,340	2	114,340	2	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,434,645	275	15,785,009	275	350,364

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,344,444	44,959,105	614,661
FINANCIAL PLAN SAVINGS	270,827	1,627,658	1,356,831
APPROPRIATION	44,615,271	46,586,763	1,971,492
FUNDING			
CITY	: 29,835,497	31,538,163	1,702,666
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,742,241	2,799,454	57,213
STATE	:		
FEDERAL - C.D.	: 9,372,863	9,584,476	211,613
FEDERAL - OTHER	: 2,659,012	2,659,012	
INTRA-CITY SALES	: 5,658	5,658	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,456,249	36,164,121	707,872
FINANCIAL PLAN SAVINGS	68,426	1,697,591	1,629,165
APPROPRIATION	35,524,675	37,861,712	2,337,037
FUNDING			
CITY	14,423,697	16,515,195	2,091,498
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	10,026,316	10,182,506	156,190
STATE			
FEDERAL - C.D.	5,133,017	5,222,366	89,349
FEDERAL - OTHER	5,532,039	5,532,039	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,244,622	14,594,986	350,364
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	15,434,645	15,785,009	350,364
NOT REPORTED GEOGRAPHICALLY	46,676,280	47,268,922	592,642
FINANCIAL PLAN SAVINGS	366,708	697,866	331,158
APPROPRIATION	62,477,633	63,751,797	1,274,164
FUNDING			
CITY	13,078,372	13,810,766	732,394
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	163,975	166,011	2,036
STATE			
FEDERAL - C.D.	47,240,180	47,978,079	737,899
FEDERAL - OTHER	1,575,175	1,550,765	24,410-
INTRA-CITY SALES	419,931	246,176	173,755-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,365,035	40,473,399	108,364
FINANCIAL PLAN SAVINGS	17,686	157,874	140,188
APPROPRIATION	40,382,721	40,631,273	248,552
FUNDING			
CITY	5,436,771	5,642,339	205,568
OTHER CATEGORICAL	230,563	134,440	96,123-
CAPITAL FUNDS - I.F.A.	10,813,415	11,084,017	270,602
STATE			
FEDERAL - C.D.	5,356,185	5,258,192	97,993-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,944,451	10,329,710	2,614,741-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,944,451	10,329,710	2,614,741-
FUNDING			
CITY	10,094,540	8,697,978	1,396,562-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,614,477	1,396,298	1,218,179-
FEDERAL - OTHER			
INTRA-CITY SALES	235,434	235,434	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	646,566,426	484,583,295	161,983,131-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	646,566,426	484,583,295	161,983,131-
FUNDING			
CITY	16,862,250	9,025,458	7,836,792-
OTHER CATEGORICAL	11,810,405		11,810,405-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	125,134,079	1,098,800	124,035,279-
FEDERAL - OTHER	492,759,692	474,459,037	18,300,655-
INTRA-CITY SALES			



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,192,806	14,431,374	2,761,432-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,192,806	14,431,374	2,761,432-
FUNDING			
CITY	3,725,720	3,006,131	719,589-
OTHER CATEGORICAL	70,474	70,474	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	13,268,138	11,354,769	1,913,369-
FEDERAL - OTHER			
INTRA-CITY SALES	128,474		128,474-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,398,605	80,259,961	8,138,644-
FINANCIAL PLAN SAVINGS	75,282	4,111,285	4,036,003
APPROPRIATION	88,473,887	84,371,246	4,102,641-
FUNDING			
CITY	13,673,927	16,761,467	3,087,540
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	70,263,477	64,737,434	5,526,043-
FEDERAL - OTHER	2,400,000	735,862	1,664,138-
INTRA-CITY SALES	61,483	61,483	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	295,290,579	164,412,900	130,877,679-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	295,290,579	164,412,900	130,877,679-
FUNDING			
CITY	107,149,442	114,255,800	7,106,358
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  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,244,622	14,594,986	350,364
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	15,434,645	15,785,009	350,364
NOT REPORTED GEOGRAPHICALLY	166,842,008	168,865,547	2,023,539
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,060,392,867	754,017,240	306,375,627-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	798,929 1,243,468,449	8,292,274 946,960,070	7,493,345 296,508,379-
FUNDING			
CITY :	214,280,216	219,253,297	4,973,081
OTHER CATEGORICAL :	13,521,048	1,614,520	11,906,528-
CAPITAL FUNDS - I.F.A. :	23,745,947	24,231,988	486,041
STATE :	4,466,957	1,468,233	2,998,724-
FEDERAL - C.D. :	463,131,596	196,394,281	266,737,315-
FEDERAL - OTHER :	521,905,102	501,915,899	19,989,203-
INTRA-CITY SALES :	2,417,583	2,081,852	335,731-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX PLAN EXAMINATION	584,076	21	589,405	21	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	21	693,663
SUB BOROUGH TOTAL:	585,638	21	1,279,301	21	693,663
BOROUGH TOTAL:	585,638	21	1,279,301	21	693,663

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	1,649,003	47	1,903,782	52	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	52	1,811,382
SUB BOROUGH TOTAL:	1,653,121	47	3,464,503	52	1,811,382
BOROUGH TOTAL:	1,653,121	47	3,464,503	52	1,811,382

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN PLAN EXAMINATION	2,451,249	46	2,189,038	50	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	50	1,091,724
SUB BOROUGH TOTAL:	2,454,515	46	3,546,239	50	1,091,724
BOROUGH TOTAL:	2,454,515	46	3,546,239	50	1,091,724

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	1,645,935	40	1,794,392	41	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	41	1,891,300
SUB BOROUGH TOTAL:	1,650,337	40	3,541,637	41	1,891,300
BOROUGH TOTAL:	1,650,337	40	3,541,637	41	1,891,300



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	369,086	8	378,815	7	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	7	675,116
SUB BOROUGH TOTAL:	370,364	8	1,045,480	7	675,116
BOROUGH TOTAL:	370,364	8	1,045,480	7	675,116

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY 810 DEPARTMENT OF BUILDINGS

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19 -----		----- FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	6,713,975	162	12,877,160	171	6,163,185

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES 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	143,108,991	143,156,309	47,318
FINANCIAL PLAN SAVINGS		2,124,841	2,124,841
APPROPRIATION	149,822,966	158,158,310	8,335,344
FUNDING			
CITY	148,818,966	158,158,310	9,339,344
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,361,526	31,072,755	24,288,771-
FINANCIAL PLAN SAVINGS	3,237,394	4,595,490	1,358,096
APPROPRIATION	58,598,920	35,668,245	22,930,675-
FUNDING			
CITY	57,629,871	35,668,245	21,961,626-
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  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
AS OF 01/31/19	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	6,699,065	12,862,250	6,163,185
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	6,713,975	12,877,160	6,163,185
NOT REPORTED GEOGRAPHICALLY	143,108,991	143,156,309	47,318
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,361,526	31,072,755	24,288,771-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	3,237,394 208,421,886	6,720,331 193,826,555	3,482,937 14,595,331-
FUNDING			
CITY	206,448,837	193,826,555	12,622,282-
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 01/31/19 -----		----- FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 01/31/19 -----		----- FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES -----		
	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  
 DEPARTMENTAL ESTIMATES 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 01/31/19 -----	----- FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES -----	----- INCREASE DECREASE (-) -----
LOCAL SERVICE DISTRICT	AMOUNT      FULL TIME POSITIONS	AMOUNT      FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN STD			
MANHATTAN STD FED			
MANHATTAN TUBERCULOSIS			
MANHATTAN TUBERCULOSIS FEDERAL			
PROGRAM TOTAL:			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 01/31/19 -----	----- FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES -----	----- INCREASE DECREASE (-) -----
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS
MN RODENT CONTROL 50/50			
PROGRAM TOTAL:			
SUB BOROUGH TOTAL:			
BOROUGH TOTAL:			

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					





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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,096,109	55,615,893	480,216-
FINANCIAL PLAN SAVINGS	14,206	1,179,460	1,165,254
APPROPRIATION	56,110,315	56,795,353	685,038
FUNDING			
CITY	31,343,758	35,808,463	4,464,705
OTHER CATEGORICAL	140,911		140,911-
CAPITAL FUNDS - I.F.A.			
STATE	19,321,531	20,575,169	1,253,638
FEDERAL - C.D.			
FEDERAL - OTHER	5,141,115	351,721	4,789,394-
INTRA-CITY SALES	163,000	60,000	103,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	106,213,371	104,610,091	1,603,280-
FINANCIAL PLAN SAVINGS	64,340-	84,777	149,117
APPROPRIATION	106,149,031	104,694,868	1,454,163-
FUNDING			
CITY	: 22,900,213	25,067,325	2,167,112
OTHER CATEGORICAL	: 1,062,348	664,750	397,598-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 16,672,576	17,373,921	701,345
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 65,513,894	61,588,872	3,925,022-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET  AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES  AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,529,651	123,270,760	3,258,891-
FINANCIAL PLAN SAVINGS	1,639,575-	53,757	1,693,332
APPROPRIATION	124,890,076	123,324,517	1,565,559-
FUNDING			
CITY	74,747,127	79,660,017	4,912,890
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	39,296,326	39,876,453	580,127
FEDERAL - C.D.			
FEDERAL - OTHER	5,114,991	3,716,974	1,398,017-
INTRA-CITY SALES	5,731,632	71,073	5,660,559-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,568,242	70,213,328	4,645,086
FINANCIAL PLAN SAVINGS	36,504	1,176,664	1,140,160
APPROPRIATION	65,604,746	71,389,992	5,785,246
FUNDING			
CITY	42,887,404	46,929,904	4,042,500
OTHER CATEGORICAL	212,435	96,026	116,409-
CAPITAL FUNDS - I.F.A.			
STATE	9,649,232	11,565,876	1,916,644
FEDERAL - C.D.			
FEDERAL - OTHER	11,999,830	11,931,962	67,868-
INTRA-CITY SALES	855,845	866,224	10,379

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,364,539	16,360,566	3,973-
FINANCIAL PLAN SAVINGS	18,349	175,397	157,048
APPROPRIATION	16,382,888	16,535,963	153,075
FUNDING			
CITY	3,904,416	4,169,355	264,939
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,059,074	5,059,074	
FEDERAL - C.D.			
FEDERAL - OTHER	7,419,398	7,307,534	111,864-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,737,003	64,543,773	193,230-
FINANCIAL PLAN SAVINGS	147,093	956,226	809,133
APPROPRIATION	64,884,096	65,499,999	615,903
FUNDING			
CITY	60,237,829	65,499,999	5,262,170
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	868,143		868,143-
FEDERAL - C.D.			
FEDERAL - OTHER	3,778,124		3,778,124-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,749,063	13,054,906	4,694,157-
FINANCIAL PLAN SAVINGS	196,222	373,979	177,757
APPROPRIATION	17,945,285	13,428,885	4,516,400-
FUNDING			
CITY	8,143,535	8,218,207	74,672
OTHER CATEGORICAL	6,916		6,916-
CAPITAL FUNDS - I.F.A.			
STATE	6,203,936	4,109,993	2,093,943-
FEDERAL - C.D.			
FEDERAL - OTHER	3,244,818	1,100,685	2,144,133-
INTRA-CITY SALES	346,080		346,080-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	10,984,647	11,599,694	615,047
OTHER	26,261		26,261-
TOTAL REPORTED GEOGRAPHICALLY	11,010,908	11,599,694	588,786
NOT REPORTED GEOGRAPHICALLY	36,516,256	38,342,126	1,825,870
FINANCIAL PLAN SAVINGS	51,600	1,702,612	1,651,012
APPROPRIATION	47,578,764	51,644,432	4,065,668
FUNDING			
CITY	:	27,685,522	31,864,850
OTHER CATEGORICAL	:		4,179,328
CAPITAL FUNDS - I.F.A.	:		
STATE	:	15,446,349	15,332,689
FEDERAL - C.D.	:		113,660-
FEDERAL - OTHER	:	4,446,893	
INTRA-CITY SALES	:	4,446,893	



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,812,933	17,352,060	460,873-
FINANCIAL PLAN SAVINGS	10,882	255,943	245,061
APPROPRIATION	17,823,815	17,608,003	215,812-
FUNDING			
CITY	: 10,932,579	11,271,947	339,368
OTHER CATEGORICAL	: 16,666	50,666	34,000
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,238,650	2,251,921	13,271
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,635,920	4,033,469	602,451-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	119,297,207	105,303,539	13,993,668-
FINANCIAL PLAN SAVINGS	851,387-	892,064-	40,677-
APPROPRIATION	118,445,820	104,411,475	14,034,345-
FUNDING			
CITY	84,147,998	79,863,761	4,284,237-
OTHER CATEGORICAL	752,714		752,714-
CAPITAL FUNDS - I.F.A.			
STATE	26,958,380	21,759,930	5,198,450-
FEDERAL - C.D.			
FEDERAL - OTHER	3,704,732	2,677,784	1,026,948-
INTRA-CITY SALES	2,881,996	110,000	2,771,996-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	194,419,887	171,177,285	23,242,602-
FINANCIAL PLAN SAVINGS		2,072,224	2,072,224
APPROPRIATION	194,419,887	173,249,509	21,170,378-
FUNDING			
CITY	35,638,794	24,704,524	10,934,270-
OTHER CATEGORICAL	1,189,359	684,044	505,315-
CAPITAL FUNDS - I.F.A.			
STATE	17,361,289	10,895,530	6,465,759-
FEDERAL - C.D.			
FEDERAL - OTHER	140,210,445	136,945,411	3,265,034-
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,389,123	57,669,841	8,719,282-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	66,389,123	57,669,841	8,719,282-
FUNDING			
CITY	38,467,872	34,089,904	4,377,968-
OTHER CATEGORICAL	707,767		707,767-
CAPITAL FUNDS - I.F.A.			
STATE	20,815,512	18,489,724	2,325,788-
FEDERAL - C.D.			
FEDERAL - OTHER	5,026,270	5,090,213	63,943
INTRA-CITY SALES	1,371,702		1,371,702-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,586,939	28,209,001	6,377,938-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,586,939	28,209,001	6,377,938-
FUNDING			
CITY	26,768,467	22,946,032	3,822,435-
OTHER CATEGORICAL	1,051,841		1,051,841-
CAPITAL FUNDS - I.F.A.			
STATE	2,390,239	2,147,961	242,278-
FEDERAL - C.D.			
FEDERAL - OTHER	2,310,359	1,048,975	1,261,384-
INTRA-CITY SALES	2,066,033	2,066,033	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	201,846,187	201,762,647	83,540-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	201,846,187	201,762,647	83,540-
FUNDING			
CITY	61,337,387	77,641,739	16,304,352
OTHER CATEGORICAL	16,300,000		16,300,000-
CAPITAL FUNDS - I.F.A.			
STATE	113,974,614	114,015,419	40,805
FEDERAL - C.D.			
FEDERAL - OTHER	10,234,186	10,105,489	128,697-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,327,322	18,206,854	7,120,468-
FINANCIAL PLAN SAVINGS	619,920-	396,467-	223,453
APPROPRIATION	24,707,402	17,810,387	6,897,015-
FUNDING			
CITY	17,460,153	17,485,387	25,234
OTHER CATEGORICAL	338,803		338,803-
CAPITAL FUNDS - I.F.A.			
STATE	4,257,882		4,257,882-
FEDERAL - C.D.			
FEDERAL - OTHER	2,379,506	325,000	2,054,506-
INTRA-CITY SALES	271,058		271,058-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,211,498	51,038,640	14,172,858-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	65,211,498	51,038,640	14,172,858-
FUNDING			
CITY	41,847,051	32,851,399	8,995,652-
OTHER CATEGORICAL	42,735		42,735-
CAPITAL FUNDS - I.F.A.			
STATE	21,693,313	17,516,972	4,176,341-
FEDERAL - C.D.			
FEDERAL - OTHER	1,360,317	670,269	690,048-
INTRA-CITY SALES	268,082		268,082-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	49,809,397	48,794,247	1,015,150-
NOT REPORTED GEOGRAPHICALLY	34,207,594	18,177,923	16,029,671-
FINANCIAL PLAN SAVINGS		786,962-	786,962-
APPROPRIATION	84,016,991	66,185,208	17,831,783-
FUNDING			
CITY	74,298,647	63,017,827	11,280,820-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,760,705	3,167,381	1,593,324-
FEDERAL - C.D.			
FEDERAL - OTHER	3,606,707		3,606,707-
INTRA-CITY SALES	1,350,932		1,350,932-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,241,906	4,460,446	781,460-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,241,906	4,460,446	781,460-
FUNDING			
CITY	2,076,234	1,865,279	210,955-
OTHER CATEGORICAL		38,640	38,640
CAPITAL FUNDS - I.F.A.			
STATE	869,001	725,431	143,570-
FEDERAL - C.D.			
FEDERAL - OTHER	2,296,671	1,831,096	465,575-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	313,685,463	340,304,472	26,619,009
NOT REPORTED GEOGRAPHICALLY	14,610,901	968,250	13,642,651-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	328,296,364	341,272,722	12,976,358
FUNDING			
CITY	101,877,038	117,738,730	15,861,692
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	205,803,087	200,186,176	5,616,911-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	11,967,313	12,235,842	268,529
NOT REPORTED GEOGRAPHICALLY	4,068,606	139,473	3,929,133-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	16,053,254	12,392,650	3,660,604-
FUNDING			
CITY	10,509,951	6,849,347	3,660,604-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	113,064,017	117,690,259	4,626,242
NOT REPORTED GEOGRAPHICALLY	836,413		836,413-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	113,900,430	117,690,259	3,789,829
FUNDING			
CITY	55,403,718	59,322,917	3,919,199
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	45,228,532	45,099,162	129,370-
FEDERAL - C.D.			
FEDERAL - OTHER	13,268,180	13,268,180	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET  AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	10,984,647	11,599,694	615,047
OTHER	26,261		26,261-
TOTAL REPORTED GEOGRAPHICALLY	11,010,908	11,599,694	588,786
NOT REPORTED GEOGRAPHICALLY	507,587,167	503,363,503	4,223,664-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	488,526,190	519,024,820	30,498,630
NOT REPORTED GEOGRAPHICALLY	766,043,583	657,113,899	108,929,684-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,683,031- 1,770,484,817	5,972,881 1,697,074,797	8,655,912 73,410,020-
FUNDING			
CITY :	832,615,693	846,866,913	14,251,220
OTHER CATEGORICAL :	21,822,495	1,534,126	20,288,369-
CAPITAL FUNDS - I.F.A. :			
STATE :	584,411,674	555,692,085	28,719,589-
FEDERAL - C.D. :			
FEDERAL - OTHER :	314,142,595	287,622,343	26,520,252-
INTRA-CITY SALES :	17,492,360	5,359,330	12,133,030-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX SEWER MAINT YD BDS 1-12	1,634,827	20	1,656,329	20	21,502
PROGRAM TOTAL:	1,634,827	20	1,656,329	20	21,502

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
HUNTS PT WAT POLLUT CON PLANT	9,481,077	99	9,503,015	99	21,938
PROGRAM TOTAL:	9,481,077	99	9,503,015	99	21,938



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX WATER SUPPLY	5,101,827	49	5,144,261	49	42,434
PROGRAM TOTAL:	5,101,827	49	5,144,261	49	42,434
SUB BOROUGH TOTAL:	16,217,731	168	16,303,605	168	85,874
BOROUGH TOTAL:	16,217,731	168	16,303,605	168	85,874

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK SEWER MNT YD BOS1-4,6-10,17	1,375,050	20	1,404,122	20	29,072
BK SEWER MNT YD BDS 5,11-16,18	1,998,966	31	2,034,698	31	35,732
PROGRAM TOTAL:	3,374,016	51	3,438,820	51	64,804

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
CON ISL WAT POLLUT CON PLANT	7,429,926	71	7,444,813	71	14,887
OWLS HEAD WAT POLLUT CON PLANT	6,909,079	68	6,922,537	68	13,458
NEWTOWN CREEK WA POLL CON PLAN	11,729,142	117	11,754,093	117	24,951
26 WARD WAT POLLUT CON PLANT	9,175,885	93	9,195,282	93	19,397
RED HOOK WAT POLL CON PLANT	6,437,758	60	6,453,290	60	15,532
PROGRAM TOTAL:	41,681,790	409	41,770,015	409	88,225

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN WATER SUPPLY	9,559,396	132	9,703,755	132	144,359
PROGRAM TOTAL:	9,559,396	132	9,703,755	132	144,359
SUB BOROUGH TOTAL:	54,615,202	592	54,912,590	592	297,388
BOROUGH TOTAL:	54,615,202	592	54,912,590	592	297,388

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH SEWER MAINT YD BDS 1-12	1,382,437	16	759,115	1	623,322-
PROGRAM TOTAL:	1,382,437	16	759,115	1	623,322-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
WARDS ISL WAT POLL CONT PLANT	12,575,562	125	12,605,611	125	30,049
NORTH RIVER WAT POLL CON PLANT	9,830,451	100	9,849,580	100	19,129
PROGRAM TOTAL:	22,406,013	225	22,455,191	225	49,178

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN WATER SUPPLY	7,806,576	90	7,879,471	90	72,895
PROGRAM TOTAL:	7,806,576	90	7,879,471	90	72,895
SUB BOROUGH TOTAL:	31,595,026	331	31,093,777	316	501,249-
BOROUGH TOTAL:	31,595,026	331	31,093,777	316	501,249-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QN SEWER MNT YD BDS 9,10,12-14	2,564,105	33	2,105,797	23	458,308-
QNS SEWER MAINT YD BDS 1-8,11	2,417,624	26	2,443,207	26	25,583
PROGRAM TOTAL:	4,981,729	59	4,549,004	49	432,725-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	7,980,592	78	7,995,698	78	15,106
ROCKAWAY WAT POLLUT CONT PLANT	4,599,905	45	4,613,577	45	13,672
JAMAICA WAT POLLUT CONT PLANT	6,681,439	64	6,696,713	64	15,274
TOLLMAN ISL WAT POLL CON PLANT	6,380,900	62	6,396,053	62	15,153
PROGRAM TOTAL:	25,642,836	249	25,702,041	249	59,205

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS WATER SUPPLY	2,798,737	34	2,832,733	34	33,996
PROGRAM TOTAL:	2,798,737	34	2,832,733	34	33,996
SUB BOROUGH TOTAL:	33,423,302	342	33,083,778	332	339,524-
BOROUGH TOTAL:	33,423,302	342	33,083,778	332	339,524-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
ST ISLAND SEWER MNT YD BDS 1-3	3,764,555	42	3,804,412	42	39,857
PROGRAM TOTAL:	3,764,555	42	3,804,412	42	39,857

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
OAKWOOD BEACH WAT POL CON PLAN	6,300,688	65	6,309,895	65	9,207
PORT RICH WAT POLL CONT PLANT	5,111,639	52	5,125,655	52	14,016
PROGRAM TOTAL:	11,412,327	117	11,435,550	117	23,223

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	1,576,366	17	1,593,348	17	16,982
PROGRAM TOTAL:	1,576,366	17	1,593,348	17	16,982
SUB BOROUGH TOTAL:	16,753,248	176	16,833,310	176	80,062
BOROUGH TOTAL:	16,753,248	176	16,833,310	176	80,062

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	152,604,509	1,609	152,227,060	1,584	377,449-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,618,424	38,476,816	858,392
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,618,424	38,476,816	858,392
FUNDING			
CITY	: 33,121,013	33,913,576	792,563
OTHER CATEGORICAL	: 51,136		51,136-
CAPITAL FUNDS - I.F.A.	: 4,446,275	4,563,240	116,965
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,817,069	21,464,422	10,352,647-
FINANCIAL PLAN SAVINGS	14,959-	29,918-	14,959-
APPROPRIATION	31,802,110	21,434,504	10,367,606-
FUNDING			
CITY	19,956,573	20,333,322	376,749
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	122,323		122,323-
FEDERAL - C.D.	9,336,232	611,673	8,724,559-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	38,890,226	38,271,008	619,218-
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	41,980,466	41,361,248	619,218-
NOT REPORTED GEOGRAPHICALLY	170,264,786	175,667,075	5,402,289
FINANCIAL PLAN SAVINGS	1,480,924-	2,961,848-	1,480,924-
APPROPRIATION	210,764,328	214,066,475	3,302,147
FUNDING			
CITY	198,411,346	201,031,777	2,620,431
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,352,982	12,709,398	356,416
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,546,900	86,398,745	3,851,845
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,546,900	86,398,745	3,851,845
FUNDING			
CITY	:	39,703,129	42,183,312
OTHER CATEGORICAL	:		2,480,183
CAPITAL FUNDS - I.F.A.	:	42,843,771	44,215,433
STATE	:		1,371,662
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	106,443,803	106,685,572	241,769
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	110,624,043	110,865,812	241,769
NOT REPORTED GEOGRAPHICALLY	82,410,775	83,319,658	908,883
FINANCIAL PLAN SAVINGS			
APPROPRIATION	193,034,818	194,185,470	1,150,652
FUNDING			
CITY	184,381,978	185,653,562	1,271,584
OTHER CATEGORICAL	298,059		298,059-
CAPITAL FUNDS - I.F.A.	8,354,781	8,531,908	177,127
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	696,382,740	689,678,206	6,704,534-
FINANCIAL PLAN SAVINGS	22,010,561-	21,129,761-	880,800
APPROPRIATION	674,372,179	668,548,445	5,823,734-
FUNDING			
CITY	664,881,649	662,537,271	2,344,378-
OTHER CATEGORICAL	6,754,992		6,754,992-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	153,951,811	32,118,527	121,833,284-
FINANCIAL PLAN SAVINGS	5,975-	5,975-	
APPROPRIATION	153,945,836	32,112,552	121,833,284-
FUNDING			
CITY	30,570,255	32,112,552	1,542,297
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	870,161		870,161-
FEDERAL - C.D.	121,104,973		121,104,973-
FEDERAL - OTHER	233,752		233,752-
INTRA-CITY SALES	1,166,695		1,166,695-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,239,034	62,083,208	5,155,826-
FINANCIAL PLAN SAVINGS	593,152-	593,152-	
APPROPRIATION	66,645,882	61,490,056	5,155,826-
FUNDING			
CITY	62,694,310	60,746,874	1,947,436-
OTHER CATEGORICAL	990,186		990,186-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,198,204		2,198,204-
INTRA-CITY SALES	763,182	743,182	20,000-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	145,334,029	144,956,580	377,449-
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	152,604,509	152,227,060	377,449-
NOT REPORTED GEOGRAPHICALLY	404,657,954	405,326,716	668,762
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	917,573,585	783,879,941	133,693,644-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	24,105,571- 1,450,730,477	24,720,654- 1,316,713,063	615,083- 134,017,414-
FUNDING			
CITY	1,233,720,253	1,238,512,246	4,791,993
OTHER CATEGORICAL	8,094,373		8,094,373-
CAPITAL FUNDS - I.F.A.	67,997,809	70,019,979	2,022,170
STATE	1,127,403	5,160,929	4,033,526
FEDERAL - C.D.	130,441,205	611,673	129,829,532-
FEDERAL - OTHER	7,083,110	1,328,607	5,754,503-
INTRA-CITY SALES	2,266,324	1,079,629	1,186,695-

GEOGRAPHIC REPORTING  
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		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  
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 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		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

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 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
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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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		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  
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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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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  
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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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
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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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		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  
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 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		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  
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 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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

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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES 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	66,705,103	67,503,810	798,707
FINANCIAL PLAN SAVINGS		784,042	784,042
APPROPRIATION	72,450,681	74,033,430	1,582,749
FUNDING			
CITY	66,950,466	68,358,854	1,408,388
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,139,692	5,309,201	169,509
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES 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	281,873,005	285,182,666	3,309,661
FINANCIAL PLAN SAVINGS	229,002	4,378,039	4,149,037
APPROPRIATION	755,173,194	763,527,971	8,354,777
FUNDING			
CITY	743,512,581	751,027,782	7,515,201
OTHER CATEGORICAL	1,017,724	750,000	267,724-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	10,642,889	11,750,189	1,107,300

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES 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		108,844	108,844
APPROPRIATION	36,965,926	37,268,558	302,632
FUNDING			
CITY	36,874,562	37,177,194	302,632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
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 FOR PS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,654,532	26,742,589	88,057
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,654,532	26,742,589	88,057
FUNDING			
CITY	26,554,532	26,736,141	181,609
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	100,000	6,448	93,552-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,342,682	69,815,728	473,046
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,342,682	69,815,728	473,046
FUNDING			
CITY	69,322,682	69,795,728	473,046
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,055,443	63,963,238	6,907,795
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,055,443	63,963,238	6,907,795
FUNDING			
CITY	:	57,055,443	63,963,238
OTHER CATEGORICAL	:		6,907,795
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,880,854	104,853,100	2,972,246
FINANCIAL PLAN SAVINGS	124,046-	309,786-	185,740-
APPROPRIATION	101,756,808	104,543,314	2,786,506
FUNDING			
CITY	98,992,809	103,165,314	4,172,505
OTHER CATEGORICAL	26,834		26,834-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	84,112		84,112-
FEDERAL - C.D.			
FEDERAL - OTHER	460,557		460,557-
INTRA-CITY SALES	1,942,496	1,128,000	814,496-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,137,702	25,973,331	8,164,371-
FINANCIAL PLAN SAVINGS	313,188		313,188-
APPROPRIATION	34,450,890	25,973,331	8,477,559-
FUNDING			
CITY	33,424,866	25,730,449	7,694,417-
OTHER CATEGORICAL	975		975-
CAPITAL FUNDS - I.F.A.			
STATE	782,167		782,167-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	242,882	242,882	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	527,130,910	527,557,705	426,795
FINANCIAL PLAN SAVINGS			
APPROPRIATION	527,130,910	527,557,705	426,795
FUNDING			
CITY	: 527,061,252	527,557,705	496,453
OTHER CATEGORICAL	: 69,658		69,658-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,701,411	4,179,939	521,472-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,701,411	4,179,939	521,472-
FUNDING			
CITY	4,203,019	4,179,939	23,080-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,487,188	26,281,761	205,427-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,487,188	26,281,761	205,427-
FUNDING			
CITY	26,486,861	26,281,761	205,100-
OTHER CATEGORICAL	327		327-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,711,580	47,869,070	7,157,490
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,711,580	47,869,070	7,157,490
FUNDING			
CITY	40,711,580	47,869,070	7,157,490
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		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	538,596,691	550,367,745	11,771,054
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	735,049,645	736,714,906	1,665,261
FINANCIAL PLAN SAVINGS	418,144	4,961,139	4,542,995
APPROPRIATIONS	1,752,881,245	1,771,756,634	18,875,389
FUNDING			
CITY :	1,731,150,653	1,751,843,175	20,692,522
OTHER CATEGORICAL :	1,115,518	750,000	365,518-
CAPITAL FUNDS - I.F.A. :	5,481,056	5,650,565	169,509
STATE :	866,279		866,279-
FEDERAL - C.D. :			
FEDERAL - OTHER :	460,557		460,557-
INTRA-CITY SALES :	13,807,182	13,512,894	294,288-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HWY + ST MAINT + OPER	8,322,703	44	6,409,775	44	1,912,928-
PROGRAM TOTAL:	8,322,703	44	6,409,775	44	1,912,928-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX QUALITY CONTROL & INSPECT	696,899	17	701,253	17	4,354
PROGRAM TOTAL:	696,899	17	701,253	17	4,354
SUB BOROUGH TOTAL:	9,019,602	61	7,111,028	61	1,908,574-
BOROUGH TOTAL:	9,019,602	61	7,111,028	61	1,908,574-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BKLYN HWY + ST MAINT + OPER	22,985,136	155	16,192,476	155	6,792,660-
PROGRAM TOTAL:	22,985,136	155	16,192,476	155	6,792,660-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
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 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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:	24,033,921	182	17,245,131	182	6,788,790-
BOROUGH TOTAL:	24,033,921	182	17,245,131	182	6,788,790-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANH HWY + ST MAINT + OPER	7,798,347	73	5,688,148	73	2,110,199-
PROGRAM TOTAL:	7,798,347	73	5,688,148	73	2,110,199-

GEOGRAPHIC REPORTING  
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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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN QUALITY CONTROL & INSPECT	814,110	21	822,071	21	7,961
PROGRAM TOTAL:	814,110	21	822,071	21	7,961
SUB BOROUGH TOTAL:	8,612,457	94	6,510,219	94	2,102,238-
BOROUGH TOTAL:	8,612,457	94	6,510,219	94	2,102,238-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	33,861,694	168	23,593,914	149	10,267,780-
PROGRAM TOTAL:	33,861,694	168	23,593,914	149	10,267,780-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS QUALITY CONTROL & INSPECT	838,445	19	844,376	19	5,931
PROGRAM TOTAL:	838,445	19	844,376	19	5,931
SUB BOROUGH TOTAL:	34,700,139	187	24,438,290	168	10,261,849-
BOROUGH TOTAL:	34,700,139	187	24,438,290	168	10,261,849-

GEOGRAPHIC REPORTING  
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 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
S.I. HWY + ST MAINT + OPER	8,019,047	56	6,668,922	56	1,350,125-
PROGRAM TOTAL:	8,019,047	56	6,668,922	56	1,350,125-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
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 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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:	8,772,326	74	7,423,559	74	1,348,767-
BOROUGH TOTAL:	8,772,326	74	7,423,559	74	1,348,767-

GEOGRAPHIC REPORTING  
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 WITHIN BOROUGH

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	85,138,445	598	62,728,227	579	22,410,218-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,805,031	64,052,633	3,247,602
FINANCIAL PLAN SAVINGS	1,149,481-	1,140,067-	9,414
APPROPRIATION	59,655,550	62,912,566	3,257,016
FUNDING			
CITY	45,819,873	48,734,560	2,914,687
OTHER CATEGORICAL	252,559	252,559	
CAPITAL FUNDS - I.F.A.	4,948,192	6,902,710	1,954,518
STATE	5,369,836	5,012,703	357,133-
FEDERAL - C.D.			
FEDERAL - OTHER	3,265,090	2,010,034	1,255,056-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	73,470,000	54,908,975	18,561,025-
OTHER	11,668,445	7,819,252	3,849,193-
TOTAL REPORTED GEOGRAPHICALLY	85,138,445	62,728,227	22,410,218-
NOT REPORTED GEOGRAPHICALLY	101,307,107	111,201,499	9,894,392
FINANCIAL PLAN SAVINGS	2,282,106	3,266,185	984,079
APPROPRIATION	188,727,658	177,195,911	11,531,747-
FUNDING			
CITY	73,821,336	72,575,013	1,246,323-
OTHER CATEGORICAL	186,391	186,391	
CAPITAL FUNDS - I.F.A.	90,861,367	82,353,031	8,508,336-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,314,849	63,996,763	681,914
FINANCIAL PLAN SAVINGS	411,423-	687,984-	276,561-
APPROPRIATION	62,903,426	63,308,779	405,353
FUNDING			
CITY	: 22,417,593	23,327,705	910,112
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,868,297	1,623,104	245,193-
STATE	: 33,114,182	33,114,182	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,828,354	4,568,788	259,566-
INTRA-CITY SALES	: 675,000	675,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	114,122,257	113,402,256	720,001-
FINANCIAL PLAN SAVINGS	1,209,226-	2,909,053-	1,699,827-
APPROPRIATION	112,913,031	110,493,203	2,419,828-
FUNDING			
CITY	70,607,076	73,935,780	3,328,704
OTHER CATEGORICAL	963,507	963,507	
CAPITAL FUNDS - I.F.A.	16,501,350	16,839,379	338,029
STATE	13,047,933	11,656,924	1,391,009-
FEDERAL - C.D.			
FEDERAL - OTHER	11,709,419	7,087,680	4,621,739-
INTRA-CITY SALES	83,746	9,933	73,813-



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,798,819	81,491,858	1,693,039
FINANCIAL PLAN SAVINGS	123,969	148,115	24,146
APPROPRIATION	79,922,788	81,639,973	1,717,185
FUNDING			
CITY	: 43,445,171	44,498,278	1,053,107
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 26,273,504	26,825,765	552,261
STATE	: 2,551,683	2,652,429	100,746
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 6,867,510	6,867,510	
INTRA-CITY SALES	: 784,920	795,991	11,071

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,916,577	30,916,577	
FINANCIAL PLAN SAVINGS	1,293,635-	1,297,278-	3,643-
APPROPRIATION	29,622,942	29,619,299	3,643-
FUNDING			
CITY	11,586,709	11,583,066	3,643-
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	12,020,000	12,020,000	
INTRA-CITY SALES	1,021,208	1,021,208	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,893,408	67,394,210	3,499,198-
FINANCIAL PLAN SAVINGS	6,066,077-	7,587,592-	1,521,515-
APPROPRIATION	64,827,331	59,806,618	5,020,713-
FUNDING			
CITY	63,748,138	58,929,189	4,818,949-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,144,340	105,332,789	21,811,551-
FINANCIAL PLAN SAVINGS	2,737,978-	3,156,839-	418,861-
APPROPRIATION	124,406,362	102,175,950	22,230,412-
FUNDING			
CITY	15,912,728	14,638,963	1,273,765-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	101,110,594	82,398,947	18,711,647-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,597,493	42,532,827	64,666-
FINANCIAL PLAN SAVINGS	8,095-	9,931-	1,836-
APPROPRIATION	42,589,398	42,522,896	66,502-
FUNDING			
CITY	40,700,988	42,090,896	1,389,908
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	318,055,060	292,918,969	25,136,091-
FINANCIAL PLAN SAVINGS	10,697,894-	11,703,936-	1,006,042-
APPROPRIATION	307,357,166	281,215,033	26,142,133-
FUNDING			
CITY	239,606,197	230,607,023	8,999,174-
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	48,906,385	32,886,580	16,019,805-
INTRA-CITY SALES	781,132	:	781,132-

GEOGRAPHIC REPORTING  
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET  AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	73,470,000	54,908,975	18,561,025-
OTHER	11,668,445	7,819,252	3,849,193-
TOTAL REPORTED GEOGRAPHICALLY	85,138,445	62,728,227	22,410,218-
NOT REPORTED GEOGRAPHICALLY	419,348,063	434,145,009	14,796,946
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	589,606,878	539,095,372	50,511,506-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	21,167,734- 1,072,925,652	25,078,380- 1,010,890,228	3,910,646- 62,035,424-
FUNDING			
CITY	627,665,809	620,920,473	6,745,336-
OTHER CATEGORICAL	1,683,925	1,599,903	84,022-
CAPITAL FUNDS - I.F.A.	242,256,779	217,534,011	24,722,768-
STATE	103,892,653	102,170,257	1,722,396-
FEDERAL - C.D.			
FEDERAL - OTHER	93,611,992	65,763,452	27,848,540-
INTRA-CITY SALES	3,814,494	2,902,132	912,362-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX PARKS & PLAYGDS. MAINT.	21,181,539	295	23,124,445	295	1,942,906
PROGRAM TOTAL:	21,181,539	295	23,124,445	295	1,942,906

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	28,237,076	377	30,260,562	377	2,023,486
BOROUGH TOTAL:	28,237,076	377	30,260,562	377	2,023,486

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	28,799,461	345	31,283,455	345	2,483,994
PROGRAM TOTAL:	28,799,461	345	31,283,455	345	2,483,994

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	38,580,349	480	41,179,317	480	2,598,968
BOROUGH TOTAL:	38,580,349	480	41,179,317	480	2,598,968

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN 8 PARKS & PLAYGDS MAINT	27,989,144	347	30,759,882	347	2,770,738
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	27,989,144	347	30,759,882	347	2,770,738

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BORO-WIDE RECREATION	7,249,768	92	7,370,568	92	120,800
PROGRAM TOTAL:	7,249,768	92	7,370,568	92	120,800
SUB BOROUGH TOTAL:	39,330,048	490	42,228,303	490	2,898,255
BOROUGH TOTAL:	39,330,048	490	42,228,303	490	2,898,255

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
QUEENS PARKS & PLAYGDS. MAINT.	29,480,949	312	32,191,859	312	2,710,910
PROGRAM TOTAL:	29,480,949	312	32,191,859	312	2,710,910



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	41,199,172	457	43,987,357	457	2,788,185
BOROUGH TOTAL:	41,199,172	457	43,987,357	457	2,788,185

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
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 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
S. I. PARKS & PLAYGDS. MAINT.	12,387,093	163	13,302,994	163	915,901
PROGRAM TOTAL:	12,387,093	163	13,302,994	163	915,901

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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  
 DEPARTMENTAL ESTIMATES 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 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	18,414,643	239	19,371,699	239	957,056
BOROUGH TOTAL:	18,414,643	239	19,371,699	239	957,056

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19		FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	165,761,288	2,043	177,027,238	2,043	11,265,950



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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,690,674	8,731,882	41,208
FINANCIAL PLAN SAVINGS		93,061	93,061
APPROPRIATION	8,690,674	8,824,943	134,269
FUNDING			
CITY	7,824,966	7,967,565	142,599
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	865,708	857,378	8,330-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
<b>002 MAINTENANCE &amp; OPERATIONS</b>			
REGULAR GROSS	124,745,008	135,610,958	10,865,950
OTHER	20,665,303	20,665,303	
TOTAL REPORTED GEOGRAPHICALLY	145,410,311	156,276,261	10,865,950
NOT REPORTED GEOGRAPHICALLY	171,090,612	165,393,435	5,697,177-
FINANCIAL PLAN SAVINGS	9,400,540	6,471,389	2,929,151-
APPROPRIATION	325,901,463	328,141,085	2,239,622
<b>FUNDING</b>			
CITY	257,634,424	266,150,728	8,516,304
OTHER CATEGORICAL	12,039,588	2,402,395	9,637,193-
CAPITAL FUNDS - I.F.A.			
STATE	1,185,115	498,740	686,375-
FEDERAL - C.D.	1,506,614	1,507,349	735
FEDERAL - OTHER	871,087		871,087-
INTRA-CITY SALES	52,664,635	57,581,873	4,917,238

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,439,516	50,703,526	1,264,010
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,439,516	50,703,526	1,264,010
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	49,439,516	50,703,526	1,264,010
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES 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	6,367,353	5,577,148	790,205-
FINANCIAL PLAN SAVINGS	2,065	69,541	67,476
APPROPRIATION	26,720,395	26,397,666	322,729-
FUNDING			
CITY	25,740,913	26,355,672	614,759
OTHER CATEGORICAL	560,378		560,378-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,781,676	101,005,434	34,776,242-
FINANCIAL PLAN SAVINGS		144,740	144,740
APPROPRIATION	135,781,676	101,150,174	34,631,502-
FUNDING			
CITY	109,097,900	92,614,645	16,483,255-
OTHER CATEGORICAL	11,852,597	476,332	11,376,265-
CAPITAL FUNDS - I.F.A.			
STATE	1,768,583	147,200	1,621,383-
FEDERAL - C.D.	7,837,382	4,161,997	3,675,385-
FEDERAL - OTHER	457,876		457,876-
INTRA-CITY SALES	4,767,338	3,750,000	1,017,338-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,663,475	23,427,954	235,521-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,663,475	23,427,954	235,521-
FUNDING			
CITY	23,604,954	23,427,954	177,000-
OTHER CATEGORICAL	27,922		27,922-
CAPITAL FUNDS - I.F.A.			
STATE	30,599		30,599-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,934,225	1,585,906	348,319-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,934,225	1,585,906	348,319-
FUNDING			
CITY	1,585,906	1,585,906	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2020

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2019 CURRENT MODIFIED BUDGET AS OF 01/31/19	FISCAL YEAR 2020 DEPARTMENTAL ESTIMATES 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	:		