



FISCAL YEAR 2021

EXECUTIVE BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Bill de Blasio, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2020 Current Modified Budget and the FY 2021 Executive Budget. The increase/decrease column highlights comparisons between the FY 2020 Current Modified Budget and the FY 2021 Executive Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2020 and FY 2021 as of the Executive Budget. Please note that agencies with projected staffing increases in FY 2021 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2020 and FY 2021;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2021;
- prepare testimony on the Executive Budget to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2021 EXECUTIVE BUDGET

TABLE OF CONTENTS

<u>DEPT. NO.</u>	<u>DEPARTMENT NAME</u>	<u>PAGE NO.</u>
002	Mayoralty.....	1
056	Police Department.....	24
057	Fire Department.....	51
125	Aging, Department for the	73
126	Cultural Affairs, Department of.....	84
260	Youth & Community Development, Department of.....	107
801	Small Business Services, Department of	114
806	Housing Preservation and Development, Department of.....	123
810	Buildings, Department of	141
816	Health & Mental Hygiene, Department of.....	150
826	Environmental Protection, Department of	183
827	Sanitation, Department of	208
841	Transportation, Department of	234
846	Parks and Recreation, Department of.....	256

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,114,743	37,639,097	1,524,354
FINANCIAL PLAN SAVINGS	500,000-		500,000
APPROPRIATION	35,614,743	37,639,097	2,024,354
FUNDING			
CITY	31,392,871	33,692,272	2,299,401
OTHER CATEGORICAL	319,046	21,927	297,119-
CAPITAL FUNDS - I.F.A.	2,533,167	2,552,806	19,639
STATE	10,618	712	9,906-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,359,041	1,371,380	12,339

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,262,273	37,321,249	1,941,024-
FINANCIAL PLAN SAVINGS		35,000-	35,000-
APPROPRIATION	39,262,273	37,286,249	1,976,024-
FUNDING			
CITY	: 25,109,696	25,420,020	310,324
OTHER CATEGORICAL	: 1,709,988	1,729,972	19,984
CAPITAL FUNDS - I.F.A.	: 6,600,862	6,657,072	56,210
STATE	:		
FEDERAL - C.D.	: 3,624,124	1,222,857	2,401,267-
FEDERAL - OTHER	: 2,217,603	2,256,328	38,725
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,190,493	6,269,144	1,078,651
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,190,493	6,269,144	1,078,651
FUNDING			
CITY	4,364,852	5,412,140	1,047,288
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	358,650	360,680	2,030
STATE	289,751	292,266	2,515
FEDERAL - C.D.			
FEDERAL - OTHER	177,240	204,058	26,818
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,107,285	15,255,801	1,148,516
FINANCIAL PLAN SAVINGS	935,144-	1,120,144-	185,000-
APPROPRIATION	13,172,141	14,135,657	963,516
FUNDING			
CITY	9,612,999	11,073,641	1,460,642
OTHER CATEGORICAL	3,148,393	2,986,267	162,126-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	410,749	75,749	335,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,252,995	1,263,096	10,101
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,252,995	1,263,096	10,101
FUNDING			
CITY	:	1,263,096	10,101
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,217,875	19,059,728	841,853
FINANCIAL PLAN SAVINGS		574,531-	574,531-
APPROPRIATION	18,217,875	18,485,197	267,322
FUNDING			
CITY	: 11,119,796	11,570,927	451,131
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,504,123	2,523,576	19,453
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 4,593,956	4,390,694	203,262-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	731,291	738,170	6,879
FINANCIAL PLAN SAVINGS			
APPROPRIATION	731,291	738,170	6,879
FUNDING			
CITY	384,744	388,179	3,435
OTHER CATEGORICAL	4,271	4,918	647
CAPITAL FUNDS - I.F.A.	137,138	138,086	948
STATE			
FEDERAL - C.D.	205,138	206,987	1,849
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,000,923	2,018,888	17,965
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,000,923	2,018,888	17,965
FUNDING			
CITY	:	2,018,888	17,965
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	580,793	624,695	43,902
FINANCIAL PLAN SAVINGS			
APPROPRIATION	580,793	624,695	43,902
FUNDING			
CITY	:	580,793	624,695
OTHER CATEGORICAL	:		43,902
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,718,608	8,739,143	20,535
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,718,608	8,739,143	20,535
FUNDING			
CITY	4,641,823	4,673,651	31,828
OTHER CATEGORICAL	43,441		43,441-
CAPITAL FUNDS - I.F.A.	879,835	887,535	7,700
STATE			
FEDERAL - C.D.	3,153,509	3,177,957	24,448
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	859,182	865,687	6,505
FINANCIAL PLAN SAVINGS			
APPROPRIATION	859,182	865,687	6,505
FUNDING			
CITY	859,182	865,687	6,505
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,111,958	4,662,804	449,154-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	5,037,587	4,588,433	449,154-
FUNDING			
CITY	4,972,589	4,588,433	384,156-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	64,998		64,998-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,237,988	9,052,237	1,185,751-
FINANCIAL PLAN SAVINGS		4,967-	4,967-
APPROPRIATION	10,237,988	9,047,270	1,190,718-
FUNDING			
CITY	6,102,495	6,250,280	147,785
OTHER CATEGORICAL	536,959	500,698	36,261-
CAPITAL FUNDS - I.F.A.	1,211,890	1,238,610	26,720
STATE			
FEDERAL - C.D.	2,088,739	635,490	1,453,249-
FEDERAL - OTHER	297,905	422,192	124,287
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,509,064	3,371,315	2,137,749-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,509,064	3,371,315	2,137,749-
FUNDING			
CITY	: 125,300	125,300	
OTHER CATEGORICAL	: 120,642		120,642-
CAPITAL FUNDS - I.F.A.			
STATE	: 2,017,107		2,017,107-
FEDERAL - C.D.	: 3,246,015	3,246,015	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----	----- FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,419,632	6,609,335	810,297-
FINANCIAL PLAN SAVINGS	825-	825-	
APPROPRIATION	7,418,807	6,608,510	810,297-
FUNDING			
CITY	7,062,807	6,284,510	778,297-
OTHER CATEGORICAL	341,000	324,000	17,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	15,000		15,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	238,709	239,921	1,212
FINANCIAL PLAN SAVINGS			
APPROPRIATION	238,709	239,921	1,212
FUNDING			
CITY	238,709	239,921	1,212
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----	----- FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,523,196	7,829,125	13,694,071-
FINANCIAL PLAN SAVINGS		10,822-	10,822-
APPROPRIATION	21,523,196	7,818,303	13,704,893-
FUNDING			
CITY	:	21,515,696	7,810,803
OTHER CATEGORICAL	:		13,704,893-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	7,500	7,500

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	111,218	114,125	2,907
FINANCIAL PLAN SAVINGS			
APPROPRIATION	111,218	114,125	2,907
FUNDING			
CITY	78,500	13,500	65,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	32,718	100,625	67,907
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	30,000	30,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	155,000	5,000	150,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	155,000	5,000	150,000-
FUNDING			
CITY	: 155,000	5,000	150,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	225,000	140,000	85,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	225,000	140,000	85,000-
FUNDING			
CITY	195,000	110,000	85,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	30,000	30,000	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,002	28,002	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,002	28,002	
FUNDING			
CITY	28,002	28,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,036,461	129,794,698	2,758,237
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,589,767	32,081,864	18,507,903-
FINANCIAL PLAN SAVINGS	1,510,340-	1,820,660-	310,320-
APPROPRIATIONS	176,115,888	160,055,902	16,059,986-
FUNDING			
CITY	131,824,772	122,488,945	9,335,827-
OTHER CATEGORICAL	6,223,740	5,567,782	655,958-
CAPITAL FUNDS - I.F.A.	14,225,665	14,358,365	132,700
STATE	2,382,474	292,978	2,089,496-
FEDERAL - C.D.	12,380,243	8,619,931	3,760,312-
FEDERAL - OTHER	2,692,748	2,882,578	189,830
INTRA-CITY SALES	6,386,246	5,845,323	540,923-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	43,322,661	421	40,634,701	421	2,687,960-
40 PRECINCT BX BOARD 1	22,104,790	327	19,375,663	327	2,729,127-
41 PRECINCT BX BOARD 2	14,512,025	231	15,021,558	231	509,533
42 PRECINCT BX BOARD 3	17,241,463	238	15,822,897	238	1,418,566-
44 PRECINCT BRONX BOARD 4	27,901,283	401	23,904,549	401	3,996,734-
46 PRECINCT BX BOARD 5	23,601,066	379	21,511,211	379	2,089,855-
48 PRECINCT BX BOARD 6	19,214,448	268	18,525,761	268	688,687-
52 PRECINCT BX BOARD 7	20,937,632	342	20,648,925	342	288,707-
50 PRECINCT BX BOARD 8	12,968,865	194	13,378,527	194	409,662
45 PRECINCT BX BOARD 10	15,065,003	208	14,538,613	208	526,390-
49 PRECINCT BX BOARD 11	15,454,351	223	16,696,183	223	1,241,832
43 PRECINCT BX BOARD 9	24,319,173	341	20,893,498	341	3,425,675-
47 PRECINCT BX BOARD 12	21,541,366	277	17,453,992	277	4,087,374-
BRONX BOROUGH COMMAND	19,377,362	327	37,828,215	327	18,450,853
PROGRAM TOTAL:	297,561,488	4,177	296,234,293	4,177	1,327,195-
SUB BOROUGH TOTAL:	297,561,488	4,177	296,234,293	4,177	1,327,195-
BOROUGH TOTAL:	297,561,488	4,177	296,234,293	4,177	1,327,195-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES		725		725	
PROGRAM TOTAL:		725		725	
SUB BOROUGH TOTAL:		725		725	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,874,292	236	15,561,611	236	312,681-
84 PRECINCT BKLYN BOARD 2	18,800,078	268	17,880,757	268	919,321-
79 PRECINCT BKLYN BOARD 3	21,180,514	308	18,193,770	308	2,986,744-
83 PRECINCT BKLYN BOARD 4	17,661,100	280	17,924,881	280	263,781
75 PRECINCT BKLYN BOARD 5	33,004,721	471	28,414,303	471	4,590,418-
77 PRECINCT BKLYN BOARD 8	20,444,335	273	19,558,310	273	886,025-
73 PRECINCT BKLYN BOARD 16	22,911,625	336	20,294,278	336	2,617,347-
BROOKLYN NORTH BOROUGH COMMAND	12,135,575	277	39,140,939	277	27,005,364
94 PRECINCT BKLYN BOARD 1	13,017,526	159	13,026,755	159	9,229
88 PRECINCT BKLYN BOARD 2	12,634,064	200	13,142,665	200	508,601
81 PRECINCT BKLYN BOARD 3	17,648,965	233	16,809,903	233	839,062-
PROGRAM TOTAL:	205,312,795	3,041	219,948,172	3,041	14,635,377
SUB BOROUGH TOTAL:	205,312,795	3,041	219,948,172	3,041	14,635,377

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	12,569,808	152	11,618,854	152	950,954-
71 PRECINCT BKLYN BOARD 9	19,156,418	276	15,817,685	276	3,338,733-
62 PRECINCT BKLYN BOARD 11	13,687,862	194	12,598,845	194	1,089,017-
61 PRECINCT BKLYN BOARD 15	14,307,108	209	13,367,542	209	939,566-
67 PRECINCT BKLYN BOARD 17	27,205,686	332	18,619,452	332	8,586,234-
63 PRECINCT BKLYN BOARD 18	13,520,156	181	12,656,746	181	863,410-
60 PRECINCT BKLYN BOARD 13	18,498,849	229	14,998,704	229	3,500,145-
66 PRECINCT BKLYN BOARD 12	13,365,437	195	13,690,645	195	325,208
68 PRECINCT BKLYN BOARD 10	11,905,743	172	11,590,894	172	314,849-
69 PRECINCT BKLYN BOARD 18	13,673,822	186	13,037,229	186	636,593-
70 PRECINCT BKLYN BOARD 14	23,714,747	386	21,299,889	386	2,414,858-
72 PRECINCT BKLYN BOARD 7	15,527,203	217	14,422,058	217	1,105,145-
78 PRECINCT BKLYN BOARD 6	14,908,040	187	13,569,411	187	1,338,629-
BROOKLYN SOUTH BOROUGH COMMAND	9,831,022	177	22,835,294	177	13,004,272
PROGRAM TOTAL:	221,871,901	3,093	210,123,248	3,093	11,748,653-
SUB BOROUGH TOTAL:	221,871,901	3,093	210,123,248	3,093	11,748,653-
BOROUGH TOTAL:	427,184,696	6,859	430,071,420	6,859	2,886,724

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	622	2,895	622	2,895	2,895
PROGRAM TOTAL:	622	2,895	622	2,895	2,895
SUB BOROUGH TOTAL:	622	2,895	622	2,895	2,895

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,918,367	225	15,801,183	225	117,184-
28 PRECINCT MANHATTAN BD 10	14,282,512	209	14,679,150	209	396,638
20 PRECINCT MANHATTAN BD 7	12,799,171	191	12,772,138	191	27,033-
19 PRECINCT MANHATTAN BD 8	17,192,285	272	17,175,062	272	17,223-
26 PRECINCT MANHATTAN BD 9	12,062,000	174	12,155,130	174	93,130
32 PRECINCT MANHATTAN BD 10	18,137,988	270	16,899,916	270	1,238,072-
25 PRECINCT MANHATTAN BD 11	16,688,561	224	14,547,926	224	2,140,635-
34 PRECINCT MANHATTAN BD 12	16,550,497	251	16,259,593	251	290,904-
23 PRECINCT MANHATTAN BD 11	14,931,912	242	14,633,697	242	298,215-
30 PRECINCT MANHATTAN BD 9	13,100,324	220	14,578,800	220	1,478,476
CENTRAL PARK PRECINCT	10,848,553	145	9,650,672	145	1,197,881-
MANHATTAN NORTH BORO COMMAND	12,222,528	169	24,476,626	169	12,254,098
24 PRECINCT MANHATTAN BD 7	12,994,732	204	12,899,013	204	95,719-
PROGRAM TOTAL:	187,729,430	2,796	196,528,906	2,796	8,799,476
SUB BOROUGH TOTAL:	187,729,430	2,796	196,528,906	2,796	8,799,476

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,328,151	218	14,335,060	218	6,909
7 PRECINCT MANHATTAN BD 3	13,658,370	174	12,897,450	174	760,920-
10 PRECINCT MANHATTAN BD 4	14,052,328	195	13,396,461	195	655,867-
17 PRECINCT MANHATTAN BD 6	11,936,155	207	13,441,727	207	1,505,572
1 PRECINCT MANHATTAN BDS 1, 2	15,983,572	218	17,342,856	218	1,359,284
MIDTOWN SO MANH BDS 4, 5, 6	25,307,315	418	23,808,400	418	1,498,915-
5 PRECINCT MANHATTAN BDS 1,2,3	12,653,786	190	12,149,493	190	504,293-
13 PRECINCT MANHATTAN BDS 5,6	16,858,926	239	15,442,894	239	1,416,032-
MANHATTAN SOUTH BORO COMMAND	19,390,164	296	25,594,689	296	6,204,525
MIDTOWN NO MANHATTAN BDS 4, 5	24,577,190	357	23,123,723	357	1,453,467-
9 PRECINCT MANHATTAN BDS 2, 3	14,960,336	208	14,033,532	208	926,804-
PROGRAM TOTAL:	183,706,293	2,720	185,566,285	2,720	1,859,992
SUB BOROUGH TOTAL:	183,706,293	2,720	185,566,285	2,720	1,859,992
BOROUGH TOTAL:	371,435,723	6,138	382,098,086	6,138	10,662,363

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES		457		457	
QUEENS BOROUGH COMMAND	22,785,022	303	41,045,816	303	18,260,794
PROGRAM TOTAL:	22,785,022	760	41,045,816	760	18,260,794
SUB BOROUGH TOTAL:	22,785,022	760	41,045,816	760	18,260,794

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	12,938,351	202	11,612,652	202	1,325,699-
104 PRECINCT QUEENS BD 5	15,975,944	216	14,058,526	216	1,917,418-
112 PRECINCT QUEENS BD 6	12,940,761	173	12,347,482	173	593,279-
109 PRECINCT QUEENS BD 7	23,610,329	252	20,708,110	252	2,902,219-
111 PRECINCT QUEENS BD 11	13,822,306	164	13,718,389	164	103,917-
115 PRECINCT QUEENS BD 3	17,972,579	289	15,822,081	289	2,150,498-
110 PRECINCT QUEENS BD 4	16,200,838	220	15,276,506	220	924,332-
114 PRECINCT QUEENS BD 1	20,251,282	252	18,461,717	252	1,789,565-
PROGRAM TOTAL:	133,712,390	1,768	122,005,463	1,768	11,706,927-
SUB BOROUGH TOTAL:	133,712,390	1,768	122,005,463	1,768	11,706,927-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	16,098,203	198	14,176,015	198	1,922,188-
102 PRECINCT QUEENS BD 9	17,311,520	223	15,544,589	223	1,766,931-
106 PRECINCT QUEENS BD 10	17,084,814	210	14,843,348	210	2,241,466-
103 PRECINCT QUEENS BD 12	20,584,097	301	15,580,782	301	5,003,315-
105 PRECINCT QUEENS BD 13	25,305,817	278	22,433,832	278	2,871,985-
100 PRECINCT QUEENS BD 14	12,532,246	149	11,820,595	149	711,651-
113 PRECINCT QUEENS BD 12	20,227,127	219	16,140,323	219	4,086,804-
101 PRECINCT QUEENS BD 14	18,136,778	224	15,978,692	224	2,158,086-
PROGRAM TOTAL:	147,280,602	1,802	126,518,176	1,802	20,762,426-
SUB BOROUGH TOTAL:	147,280,602	1,802	126,518,176	1,802	20,762,426-
BOROUGH TOTAL:	303,778,014	4,330	289,569,455	4,330	14,208,559-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND DETECTIVE SERVIC	13,751,767	103	10,295,753	103	3,456,014-
120 PRECINCT STATEN ISLAND BD1	26,776,288	399	28,790,672	399	2,014,384
123 PRECINCT STATEN ISLAND BD3	13,281,550	148	12,842,576	148	438,974-
122 PCT ST ISLAND BDS 2,3	18,356,669	249	19,369,546	249	1,012,877
STATEN ISLAND BOROUGH COMMAND	12,533,320	151	17,038,508	151	4,505,188
PROGRAM TOTAL:	84,699,594	1,050	88,337,055	1,050	3,637,461
SUB BOROUGH TOTAL:	84,699,594	1,050	88,337,055	1,050	3,637,461
BOROUGH TOTAL:	84,699,594	1,050	88,337,055	1,050	3,637,461

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,484,659,515	22,554	1,486,310,309	22,554	1,650,794

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,441,860,373	1,443,511,167	1,650,794
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,484,659,515	1,486,310,309	1,650,794
NOT REPORTED GEOGRAPHICALLY	1,928,212,077	1,906,256,220	21,955,857-
FINANCIAL PLAN SAVINGS	43,344,280	45,840,280	2,496,000
APPROPRIATION	3,456,215,872	3,438,406,809	17,809,063-
FUNDING			
CITY	3,405,715,280	3,419,997,671	14,282,391
OTHER CATEGORICAL	517,008		517,008-
CAPITAL FUNDS - I.F.A.			
STATE	951,208	644,464	306,744-
FEDERAL - C.D.			
FEDERAL - OTHER	48,925,802	17,764,674	31,161,128-
INTRA-CITY SALES	106,574		106,574-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	499,936,641	495,645,002	4,291,639-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	499,936,641	495,645,002	4,291,639-
FUNDING			
CITY	490,292,614	495,645,002	5,352,388
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,644,027		9,644,027-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	321,583,052	327,022,400	5,439,348
FINANCIAL PLAN SAVINGS			
APPROPRIATION	321,583,052	327,022,400	5,439,348
FUNDING			
CITY	: 23,989,038	24,209,659	220,621
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 297,594,014	302,812,741	5,218,727

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	271,902,202	274,173,052	2,270,850
FINANCIAL PLAN SAVINGS	5,049,000-	8,699,588-	3,650,588-
APPROPRIATION	266,853,202	265,473,464	1,379,738-
FUNDING			
CITY	266,528,201	265,473,464	1,054,737-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	325,001		325,001-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,631,263	63,226,196	594,933
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,631,263	63,226,196	594,933
FUNDING			
CITY	:	62,631,263	63,226,196
OTHER CATEGORICAL	:		594,933
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	181,341,616	168,004,025	13,337,591-
FINANCIAL PLAN SAVINGS		3,943,300-	3,943,300-
APPROPRIATION	181,341,616	164,060,725	17,280,891-
FUNDING			
CITY	170,075,617	164,060,725	6,014,892-
OTHER CATEGORICAL	9,120,488		9,120,488-
CAPITAL FUNDS - I.F.A.			
STATE	2,145,511		2,145,511-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	247,445,794	246,706,924	738,870-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	247,445,794	246,706,924	738,870-
FUNDING			
CITY	:	245,369,998	1,336,926
OTHER CATEGORICAL	:	2,075,796	2,075,796-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	201,990,929	203,146,815	1,155,886
FINANCIAL PLAN SAVINGS			
APPROPRIATION	201,990,929	203,146,815	1,155,886
FUNDING			
CITY	: 201,990,929	203,146,815	1,155,886
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,105,079	93,541,470	58,563,609-
FINANCIAL PLAN SAVINGS	4,113,344-	4,113,344-	
APPROPRIATION	147,991,735	89,428,126	58,563,609-
FUNDING			
CITY	86,527,770	83,197,147	3,330,623-
OTHER CATEGORICAL	504,206		504,206-
CAPITAL FUNDS - I.F.A.			
STATE	13,696,969	87,544	13,609,425-
FEDERAL - C.D.			
FEDERAL - OTHER	41,283,640	164,285	41,119,355-
INTRA-CITY SALES	5,979,150	5,979,150	

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	155,889,718	15,056,406	140,833,312-
FINANCIAL PLAN SAVINGS	1-	1-	
APPROPRIATION	155,889,717	15,056,405	140,833,312-
FUNDING			
CITY	18,687,105	15,056,405	3,630,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	50,880,972		50,880,972-
FEDERAL - C.D.			
FEDERAL - OTHER	86,321,640		86,321,640-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	365,794,409	325,393,198	40,401,211-
FINANCIAL PLAN SAVINGS	5,649,754-	5,366,849-	282,905
APPROPRIATION	360,144,655	320,026,349	40,118,306-
FUNDING			
CITY	322,133,761	320,014,349	2,119,412-
OTHER CATEGORICAL	1,124,803		1,124,803-
CAPITAL FUNDS - I.F.A.			
STATE	13,814,975		13,814,975-
FEDERAL - C.D.			
FEDERAL - OTHER	22,530,160		22,530,160-
INTRA-CITY SALES	540,956	12,000	528,956-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	590,351	590,351	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	590,351	590,351	
FUNDING			
CITY	590,351	590,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,541,989	10,960,283	2,581,706-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,541,989	10,960,283	2,581,706-
FUNDING			
CITY	13,251,989	10,960,283	2,291,706-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	150,000		150,000-
FEDERAL - C.D.			
FEDERAL - OTHER	140,000		140,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET	FISCAL YEAR 2021 EXECUTIVE BUDGET	
AS OF 04/10/20	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	1,441,860,373	1,443,511,167	1,650,794
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,484,659,515	1,486,310,309	1,650,794
NOT REPORTED GEOGRAPHICALLY	3,715,043,574	3,684,180,634	30,862,940-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	692,825,394	450,445,556	242,379,838-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	28,532,181 5,921,060,664	23,717,198 5,644,653,697	4,814,983- 276,406,967-
FUNDING			
CITY :	5,307,783,916	5,312,284,991	4,501,075
OTHER CATEGORICAL :	13,342,301		13,342,301-
CAPITAL FUNDS - I.F.A. :			
STATE :	81,639,635	732,008	80,907,627-
FEDERAL - C.D. :			
FEDERAL - OTHER :	208,845,269	17,928,959	190,916,310-
INTRA-CITY SALES :	309,449,543	313,707,739	4,258,196

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX ENG & LAD CO, BATT, DIV, BC	208,163,058	1,700	208,299,433	1,700	136,375
PROGRAM TOTAL:	208,163,058	1,700	208,299,433	1,700	136,375

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	1,107,626	17	1,602,735	16	495,109
PROGRAM TOTAL:	1,107,626	17	1,602,735	16	495,109
SUB BOROUGH TOTAL:	209,270,684	1,717	209,902,168	1,716	631,484
BOROUGH TOTAL:	209,270,684	1,717	209,902,168	1,716	631,484

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	362,307,797	2,938	371,623,822	2,938	9,316,025
PROGRAM TOTAL:	362,307,797	2,938	371,623,822	2,938	9,316,025

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN FIRE PREVENTION	2,947,363	42	2,803,593	41	143,770-
PROGRAM TOTAL:	2,947,363	42	2,803,593	41	143,770-
SUB BOROUGH TOTAL:	365,255,160	2,980	374,427,415	2,979	9,172,255
BOROUGH TOTAL:	365,255,160	2,980	374,427,415	2,979	9,172,255

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	267,283,723	2,182	266,607,304	2,182	676,419-
PROGRAM TOTAL:	267,283,723	2,182	266,607,304	2,182	676,419-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,155,933	17	1,530,263	25	374,330
PROGRAM TOTAL:	1,155,933	17	1,530,263	25	374,330
SUB BOROUGH TOTAL:	268,439,656	2,199	268,137,567	2,207	302,089-
BOROUGH TOTAL:	268,439,656	2,199	268,137,567	2,207	302,089-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	284,616,121	2,343	285,233,094	2,343	616,973
PROGRAM TOTAL:	284,616,121	2,343	285,233,094	2,343	616,973

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FIRE PREVENTION	1,958,946	29	2,073,619	31	114,673
PROGRAM TOTAL:	1,958,946	29	2,073,619	31	114,673
SUB BOROUGH TOTAL:	286,575,067	2,372	287,306,713	2,374	731,646
BOROUGH TOTAL:	286,575,067	2,372	287,306,713	2,374	731,646

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
SI ENG & LAD CO, BATT, DIV, BC	106,177,834	872	106,237,674	872	59,840
PROGRAM TOTAL:	106,177,834	872	106,237,674	872	59,840

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	337,683	5	343,811	5	6,128
PROGRAM TOTAL:	337,683	5	343,811	5	6,128
SUB BOROUGH TOTAL:	106,515,517	877	106,581,485	877	65,968
BOROUGH TOTAL:	106,515,517	877	106,581,485	877	65,968

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,236,056,084	10,145	1,246,355,348	10,153	10,299,264

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,859,030	125,463,229	1,395,801-
FINANCIAL PLAN SAVINGS	2,054,459	637,942	1,416,517-
APPROPRIATION	128,913,489	126,101,171	2,812,318-
FUNDING			
CITY	: 116,819,312	111,750,856	5,068,456-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 563,262	567,120	3,858
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 11,402,776	13,783,195	2,380,419
INTRA-CITY SALES	: 128,139		128,139-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	873,607,490	882,987,544	9,380,054
OTHER	354,941,043	355,013,783	72,740
TOTAL REPORTED GEOGRAPHICALLY	1,228,548,533	1,238,001,327	9,452,794
NOT REPORTED GEOGRAPHICALLY	143,494,478	125,584,877	17,909,601-
FINANCIAL PLAN SAVINGS	918,080	6,811,871	5,893,791
APPROPRIATION	1,372,961,091	1,370,398,075	2,563,016-
FUNDING			
CITY	1,344,472,569	1,359,710,826	15,238,257
OTHER CATEGORICAL	1,529,935		1,529,935-
CAPITAL FUNDS - I.F.A.			
STATE	751,041	728,000	23,041-
FEDERAL - C.D.			
FEDERAL - OTHER	26,022,226	9,959,249	16,062,977-
INTRA-CITY SALES	185,320		185,320-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,050,499	22,548,583	498,084
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,050,499	22,548,583	498,084
FUNDING			
CITY	21,886,570	22,548,583	662,013
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	163,929		163,929-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	6,784,891	7,631,361	846,470
OTHER	722,660	722,660	
TOTAL REPORTED GEOGRAPHICALLY	7,507,551	8,354,021	846,470
NOT REPORTED GEOGRAPHICALLY	37,029,956	36,794,861	235,095-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,537,507	45,148,882	611,375
FUNDING			
CITY	43,903,194	45,143,317	1,240,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	634,313	5,565	628,748-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	305,217,702	293,954,633	11,263,069-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	305,217,702	293,954,633	11,263,069-
FUNDING			
CITY	80,793,836	67,097,671	13,696,165-
OTHER CATEGORICAL	223,024,429	226,312,762	3,288,333
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	855,237		855,237-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	214,773,821	157,694,353	57,079,468-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	214,773,821	157,694,353	57,079,468-
FUNDING			
CITY	154,737,617	134,691,170	20,046,447-
OTHER CATEGORICAL	1,303,546		1,303,546-
CAPITAL FUNDS - I.F.A.			
STATE	647,768		647,768-
FEDERAL - C.D.			
FEDERAL - OTHER	55,351,907	23,003,183	32,348,724-
INTRA-CITY SALES	2,732,983		2,732,983-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 057 FIRE DEPARTMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----	----- FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,373,523	24,454,978	2,918,545-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,373,523	24,454,978	2,918,545-
FUNDING			
CITY	25,787,773	24,193,978	1,593,795-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	261,000	261,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,324,750		1,324,750-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,060	150,060	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	150,060	150,060	
FUNDING			
CITY	:	150,060	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,179,046	1,983,944	195,102-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,179,046	1,983,944	195,102-
FUNDING			
CITY	2,174,142	1,983,944	190,198-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,904		4,904-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,740,888	36,639,405	4,101,483-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,740,888	36,639,405	4,101,483-
FUNDING			
CITY	35,648,286	31,546,803	4,101,483-
OTHER CATEGORICAL	4,790,801	4,790,801	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	880,392,381	890,618,905	10,226,524
OTHER	355,663,703	355,736,443	72,740
TOTAL REPORTED GEOGRAPHICALLY	1,236,056,084	1,246,355,348	10,299,264
NOT REPORTED GEOGRAPHICALLY	634,651,665	604,346,183	30,305,482-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	285,217,338	220,922,740	64,294,598-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,972,539 2,158,897,626	7,449,813 2,079,074,084	4,477,274 79,823,542-
FUNDING			
CITY :	1,826,373,359	1,798,817,208	27,556,151-
OTHER CATEGORICAL :	230,648,711	231,103,563	454,852
CAPITAL FUNDS - I.F.A. :	563,262	567,120	3,858
STATE :	2,669,739	1,835,001	834,738-
FEDERAL - C.D. :			
FEDERAL - OTHER :	93,632,146	46,745,627	46,886,519-
INTRA-CITY SALES :	5,010,409	5,565	5,004,844-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BOROUGH PROGRAMS	87,473	1	88,243	1	770
PROGRAM TOTAL:	87,473	1	88,243	1	770
SUB BOROUGH TOTAL:	87,473	1	88,243	1	770
BOROUGH TOTAL:	87,473	1	88,243	1	770

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----		----- FISCAL YEAR 2021 EXECUTIVE BUDGET -----		
	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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	87,473	1	88,243	1	770

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,089,290	15,331,734	242,444
FINANCIAL PLAN SAVINGS	177,897-	188,897-	11,000-
APPROPRIATION	14,911,393	15,142,837	231,444
FUNDING			
CITY	10,565,247	10,795,262	230,015
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	153,421	154,850	1,429
FEDERAL - OTHER	3,442,872	3,442,872	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	86,953	87,723	770
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	87,473	88,243	770
NOT REPORTED GEOGRAPHICALLY	17,057,789	17,621,283	563,494
FINANCIAL PLAN SAVINGS	76,346-	121,346-	45,000-
APPROPRIATION	17,068,916	17,588,180	519,264
FUNDING			
CITY	7,270,475	7,789,739	519,264
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,054,268	1,054,268	
FEDERAL - C.D.			
FEDERAL - OTHER	8,744,173	8,744,173	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	394,282,579	345,783,876	48,498,703-
FINANCIAL PLAN SAVINGS	6,178,862	5,799,783	379,079-
APPROPRIATION	400,461,441	351,583,659	48,877,782-
FUNDING			
CITY	: 284,835,606	248,354,333	36,481,273-
OTHER CATEGORICAL	: 253,905		253,905-
CAPITAL FUNDS - I.F.A.			
STATE	: 42,481,947	42,253,384	228,563-
FEDERAL - C.D.	: 6,567,486	2,097,238	4,470,248-
FEDERAL - OTHER	: 63,247,680	58,363,453	4,884,227-
INTRA-CITY SALES	: 3,074,817	515,251	2,559,566-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,965,198	1,758,327	206,871-
FINANCIAL PLAN SAVINGS	1,527-	3,054-	1,527-
APPROPRIATION	1,963,671	1,755,273	208,398-
FUNDING			
CITY	973,712	972,185	1,527-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	129,619		129,619-
FEDERAL - C.D.			
FEDERAL - OTHER	860,340	783,088	77,252-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET	FISCAL YEAR 2021 EXECUTIVE BUDGET	
AS OF 04/10/20	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	86,953	87,723	770
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	87,473	88,243	770
NOT REPORTED GEOGRAPHICALLY	32,147,079	32,953,017	805,938
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	396,247,777	347,542,203	48,705,574-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	5,923,092 434,405,421	5,486,486 386,069,949	436,606- 48,335,472-
FUNDING			
CITY	303,645,040	267,911,519	35,733,521-
OTHER CATEGORICAL	253,905		253,905-
CAPITAL FUNDS - I.F.A.			
STATE	44,415,687	44,057,505	358,182-
FEDERAL - C.D.	6,720,907	2,252,088	4,468,819-
FEDERAL - OTHER	76,295,065	71,333,586	4,961,479-
INTRA-CITY SALES	3,074,817	515,251	2,559,566-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,358,284	5,085,017	273,267-
FINANCIAL PLAN SAVINGS	6,000-	82,934-	76,934-
APPROPRIATION	5,352,284	5,002,083	350,201-
FUNDING			
CITY	4,617,042	4,583,204	33,838-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	248,152	248,896	744
STATE	3,371	3,371	
FEDERAL - C.D.	152,444	153,596	1,152
FEDERAL - OTHER			
INTRA-CITY SALES	331,275	13,016	318,259-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,225,871	1,661,691	564,180-
FINANCIAL PLAN SAVINGS		1,625,000	1,625,000
APPROPRIATION	2,225,871	3,286,691	1,060,820
FUNDING			
CITY	2,225,871	3,286,691	1,060,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	38,574,585	28,562,296	10,012,289-
NOT REPORTED GEOGRAPHICALLY	44,801,908	730,810	44,071,098-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	83,376,493	29,293,106	54,083,387-
FUNDING			
CITY	83,270,683	29,187,296	54,083,387-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	105,810	105,810	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----	----- FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	22,841,716	17,874,671	4,967,045-
NOT REPORTED GEOGRAPHICALLY	883,150		883,150-
FINANCIAL PLAN SAVINGS	1,000,000		1,000,000-
APPROPRIATION	24,724,866	17,874,671	6,850,195-
FUNDING			
CITY	:	23,841,716	17,874,671
OTHER CATEGORICAL	:		5,967,045-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	883,150	883,150-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,929,007	6,565,544	1,363,463-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,929,007	6,565,544	1,363,463-
FUNDING			
CITY	7,506,061	6,565,544	940,517-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	422,946		422,946-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	16,045,100	15,733,477	311,623-
NOT REPORTED GEOGRAPHICALLY	2,553,027		2,553,027-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,598,127	15,733,477	2,864,650-
FUNDING			
CITY	17,187,138	15,733,477	1,453,661-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,410,989		1,410,989-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	15,226,099	13,285,564	1,940,535-
NOT REPORTED GEOGRAPHICALLY	1,530,820	1,254,988	275,832-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,756,919	14,540,552	2,216,367-
FUNDING			
CITY	16,668,987	14,540,552	2,128,435-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	87,932		87,932-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,989,073	7,905,690	1,083,383-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,989,073	7,905,690	1,083,383-
FUNDING			
CITY	8,989,073	7,905,690	1,083,383-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,271,089	1,830,993	440,096-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,271,089	1,830,993	440,096-
FUNDING			
CITY	2,271,089	1,830,993	440,096-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,130,756	3,857,977	1,272,779-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,130,756	3,857,977	1,272,779-
FUNDING			
CITY	4,412,513	3,857,977	554,536-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	718,243		718,243-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,878,459	993,116	1,885,343-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,878,459	993,116	1,885,343-
FUNDING			
CITY	1,443,563	993,116	450,447-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,434,896		1,434,896-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,107,063	1,892,590	214,473-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,107,063	1,892,590	214,473-
FUNDING			
CITY	2,107,063	1,892,590	214,473-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,148,715	894,107	254,608-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,148,715	894,107	254,608-
FUNDING			
CITY	1,148,715	894,107	254,608-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,834,292	1,385,768	448,524-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,834,292	1,385,768	448,524-
FUNDING			
CITY	1,834,292	1,385,768	448,524-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----	----- FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	894,176	671,108	223,068-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	894,176	671,108	223,068-
FUNDING			
CITY	:	894,176	671,108
OTHER CATEGORICAL	:		223,068-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,794,440	1,579,280	215,160-
NOT REPORTED GEOGRAPHICALLY	150,000		150,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,944,440	1,579,280	365,160-
FUNDING			
CITY	1,794,440	1,579,280	215,160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	150,000		150,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,548,313	1,244,113	304,200-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,548,313	1,244,113	304,200-
FUNDING			
CITY	1,548,313	1,244,113	304,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,009,444	2,681,644	327,800-
NOT REPORTED GEOGRAPHICALLY	99,699		99,699-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,109,143	2,681,644	427,499-
FUNDING			
CITY	3,009,444	2,681,644	327,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	99,699		99,699-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----	----- FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,173,152	1,757,232	415,920-
NOT REPORTED GEOGRAPHICALLY	817,089		817,089-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,990,241	1,757,232	1,233,009-
FUNDING			
CITY	:	2,173,152	1,757,232
OTHER CATEGORICAL	:		415,920-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	817,089	817,089-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----	----- FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	706,463	526,606	179,857-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	706,463	526,606	179,857-
FUNDING			
CITY	:	706,463	526,606
OTHER CATEGORICAL	:		179,857-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	11,379,920	8,684,287	2,695,633-
NOT REPORTED GEOGRAPHICALLY	12,270,652	8,260,097	4,010,555-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,650,572	16,944,384	6,706,188-
FUNDING			
CITY	23,054,876	16,944,384	6,110,492-
OTHER CATEGORICAL	464,817		464,817-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	130,879		130,879-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----	----- FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,233,165	1,054,120	179,045-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,233,165	1,054,120	179,045-
FUNDING			
CITY	1,233,165	1,054,120	179,045-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,358,284	5,085,017	273,267-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	123,121,872	100,538,974	22,582,898-
NOT REPORTED GEOGRAPHICALLY	89,925,371	30,348,795	59,576,576-
FINANCIAL PLAN SAVINGS	994,000	1,542,066	548,066
APPROPRIATIONS	219,399,527	137,514,852	81,884,675-
FUNDING			
CITY :	211,937,835	136,990,163	74,947,672-
OTHER CATEGORICAL :	464,817		464,817-
CAPITAL FUNDS - I.F.A. :	248,152	248,896	744
STATE :	3,371	3,371	
FEDERAL - C.D. :	258,254	259,406	1,152
FEDERAL - OTHER :			
INTRA-CITY SALES :	6,487,098	13,016	6,474,082-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,568,343	21,164,308	2,404,035-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,568,343	21,164,308	2,404,035-
FUNDING			
CITY	16,443,507	14,039,472	2,404,035-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	3,663,361	3,663,361	
INTRA-CITY SALES	3,439,085	3,439,085	

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,918,905	2,404,489	514,416-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,918,905	2,404,489	514,416-
FUNDING			
CITY	2,539,416	2,163,532	375,884-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	379,489	240,957	138,532-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,390,714	19,854,993	464,279
FINANCIAL PLAN SAVINGS	354,901-	421,156-	66,255-
APPROPRIATION	19,035,813	19,433,837	398,024
FUNDING			
CITY	9,766,788	10,240,312	473,524
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	4,876,342	4,838,342	38,000-
INTRA-CITY SALES	3,837,876	3,800,376	37,500-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	132,283,138	35,235,298	97,047,840-
FINANCIAL PLAN SAVINGS	59,859-	59,859-	
APPROPRIATION	132,223,279	35,175,439	97,047,840-
FUNDING			
CITY	100,184,325	4,851,346	95,332,979-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	30,102,954	28,763,093	1,339,861-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		14,195,439	14,195,439
FINANCIAL PLAN SAVINGS			
APPROPRIATION		14,195,439	14,195,439
FUNDING			
CITY	:	13,096,420	13,096,420
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	1,099,019	1,099,019
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	809,416,387	493,387,707	316,028,680-
FINANCIAL PLAN SAVINGS	1,121,543	12,536,115	11,414,572
APPROPRIATION	810,537,930	505,923,822	304,614,108-
FUNDING			
CITY	598,031,605	327,276,539	270,755,066-
OTHER CATEGORICAL	1,861,375		1,861,375-
CAPITAL FUNDS - I.F.A.			
STATE	6,514,617	4,775,124	1,739,493-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	47,187,207	23,294,529	23,892,678-
INTRA-CITY SALES	151,436,126	145,070,630	6,365,496-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,877,962	43,423,790	2,454,172-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	941,699,525	542,818,444	398,881,081-
FINANCIAL PLAN SAVINGS	706,783	12,055,100	11,348,317
APPROPRIATIONS	988,284,270	598,297,334	389,986,936-
FUNDING			
CITY	726,965,641	371,667,621	355,298,020-
OTHER CATEGORICAL	1,861,375		1,861,375-
CAPITAL FUNDS - I.F.A.			
STATE	7,014,617	5,275,124	1,739,493-
FEDERAL - C.D.	7,520,197	7,145,197	375,000-
FEDERAL - OTHER	86,209,353	61,899,301	24,310,052-
INTRA-CITY SALES	158,713,087	152,310,091	6,402,996-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,139,721	17,646,623	506,902
FINANCIAL PLAN SAVINGS		35,000-	35,000-
APPROPRIATION	17,139,721	17,611,623	471,902
FUNDING			
CITY	12,041,987	12,769,004	727,017
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	779,909	656,744	123,165-
FEDERAL - OTHER	4,307,970	4,176,020	131,950-
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,700,828	3,933,633	232,805
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,700,828	3,933,633	232,805
FUNDING			
CITY	3,501,881	3,734,686	232,805
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,947	198,947	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,614,079	6,665,292	948,787-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,614,079	6,665,292	948,787-
FUNDING			
CITY	2,856,146	2,149,035	707,111-
OTHER CATEGORICAL	286,436	85,680	200,756-
CAPITAL FUNDS - I.F.A.			
STATE	40,920		40,920-
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	4,320,577	4,320,577	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,856,668	10,961,851	45,894,817-
FINANCIAL PLAN SAVINGS	367,969	367,969	
APPROPRIATION	57,224,637	11,329,820	45,894,817-
FUNDING			
CITY	48,794,876	8,176,896	40,617,980-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,766,521	1,472,862	1,293,659-
FEDERAL - OTHER	5,663,240	1,680,062	3,983,178-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----	----- FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,722,505	3,145,569	5,576,936-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,722,505	3,145,569	5,576,936-
FUNDING			
CITY	6,203,779	3,145,569	3,058,210-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,518,726		2,518,726-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	103,095,772	26,068,060	77,027,712-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	103,095,772	26,068,060	77,027,712-
FUNDING			
CITY	28,877,624	15,900,414	12,977,210-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,009,006	2,000,000	9,006-
FEDERAL - C.D.	9,190,817	6,674,739	2,516,078-
FEDERAL - OTHER	57,376,984	942,907	56,434,077-
INTRA-CITY SALES	5,641,341	550,000	5,091,341-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	146,112,490	55,554,167	90,558,323-
FINANCIAL PLAN SAVINGS	254,239	254,239	
APPROPRIATION	146,366,729	55,808,406	90,558,323-
FUNDING			
CITY	64,207,351	27,995,187	36,212,164-
OTHER CATEGORICAL	139,000	278,000	139,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	82,020,378	27,535,219	54,485,159-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----	----- FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,900,688	36,270,948	1,629,740-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,900,688	36,270,948	1,629,740-
FUNDING			
CITY	:	36,522,811	36,270,948
OTHER CATEGORICAL	:		251,863-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	1,377,877	1,377,877-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,454,628	28,245,548	209,080-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	352,688,123	132,000,595	220,687,528-
FINANCIAL PLAN SAVINGS	622,208	587,208	35,000-
APPROPRIATIONS	381,764,959	160,833,351	220,931,608-
FUNDING			
CITY	203,006,455	110,141,739	92,864,716-
OTHER CATEGORICAL	425,436	363,680	61,756-
CAPITAL FUNDS - I.F.A.			
STATE	2,049,926	2,000,000	49,926-
FEDERAL - C.D.	12,847,247	8,914,345	3,932,902-
FEDERAL - OTHER	157,784,699	38,853,732	118,930,967-
INTRA-CITY SALES	5,651,196	559,855	5,091,341-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,982,267	70	3,789,016	65	193,251-
PROGRAM TOTAL:	3,982,267	70	3,789,016	65	193,251-
SUB BOROUGH TOTAL:	3,982,267	70	3,789,016	65	193,251-
BOROUGH TOTAL:	3,982,267	70	3,789,016	65	193,251-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	6,163,129	100	5,720,236	100	442,893-
PROGRAM TOTAL:	6,163,129	100	5,720,236	100	442,893-
SUB BOROUGH TOTAL:	6,163,129	100	5,720,236	100	442,893-
BOROUGH TOTAL:	6,163,129	100	5,720,236	100	442,893-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	4,013,862	68	4,084,280	68	70,418
PROGRAM TOTAL:	4,013,862	68	4,084,280	68	70,418
SUB BOROUGH TOTAL:	4,013,862	68	4,084,280	68	70,418
BOROUGH TOTAL:	4,013,862	68	4,084,280	68	70,418

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN BOR & FIELD OFFICES, SUP UN	1,663,459	27	1,700,589	27	37,130
PROGRAM TOTAL:	1,663,459	27	1,700,589	27	37,130
SUB BOROUGH TOTAL:	1,663,459	27	1,700,589	27	37,130
BOROUGH TOTAL:	1,663,459	27	1,700,589	27	37,130

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	114,340	2	114,340	2	
PROGRAM TOTAL:	114,340	2	114,340	2	
SUB BOROUGH TOTAL:	114,340	2	114,340	2	
BOROUGH TOTAL:	114,340	2	114,340	2	

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,937,057	267	15,408,461	262	528,596-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,574,864	46,751,503	823,361-
FINANCIAL PLAN SAVINGS	825,905-	1,193,397-	367,492-
APPROPRIATION	46,748,959	45,558,106	1,190,853-
FUNDING			
CITY	31,275,603	31,686,086	410,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,858,151	2,905,668	47,517
STATE			
FEDERAL - C.D.	9,405,535	8,167,047	1,238,488-
FEDERAL - OTHER	3,204,012	2,793,647	410,365-
INTRA-CITY SALES	5,658	5,658	

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,892,571	35,229,138	1,663,433-
FINANCIAL PLAN SAVINGS	39,031	65,000	25,969
APPROPRIATION	36,931,602	35,294,138	1,637,464-
FUNDING			
CITY	:	15,944,929	16,140,252
OTHER CATEGORICAL	:	409,606	409,606
CAPITAL FUNDS - I.F.A.	:	10,182,506	10,256,056
STATE	:		73,550
FEDERAL - C.D.	:	4,907,522	3,096,555
FEDERAL - OTHER	:	5,487,039	5,391,669
INTRA-CITY SALES	:		1,810,967-
			95,370-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		16,711,308	16,711,308
FINANCIAL PLAN SAVINGS			
APPROPRIATION		16,711,308	16,711,308
FUNDING			
CITY	:	327,792	327,792
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	16,383,516	16,383,516
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,269,497	14,218,438	51,059-
OTHER	1,667,560	1,190,023	477,537-
TOTAL REPORTED GEOGRAPHICALLY	15,937,057	15,408,461	528,596-
NOT REPORTED GEOGRAPHICALLY	52,279,444	54,280,210	2,000,766
FINANCIAL PLAN SAVINGS	209,000	226,000	17,000
APPROPRIATION	68,425,501	69,914,671	1,489,170
FUNDING			
CITY	14,801,441	14,534,493	266,948-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	166,011	166,765	754
STATE	:	:	:
FEDERAL - C.D.	50,938,196	53,277,365	2,339,169
FEDERAL - OTHER	1,785,765	1,672,435	113,330-
INTRA-CITY SALES	734,088	263,613	470,475-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,287,018	24,516,774	18,770,244-
FINANCIAL PLAN SAVINGS		426,144-	426,144-
APPROPRIATION	43,287,018	24,090,630	19,196,388-
FUNDING			
CITY	5,700,860	5,014,377	686,483-
OTHER CATEGORICAL	294,805	326,868	32,063
CAPITAL FUNDS - I.F.A.	11,089,563	11,185,131	95,568
STATE			
FEDERAL - C.D.	4,922,700	5,020,096	97,396
FEDERAL - OTHER	19,715,989	977,371	18,738,618-
INTRA-CITY SALES	1,563,101	1,566,787	3,686

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,041,851	10,413,138	628,713-
FINANCIAL PLAN SAVINGS	92,493-	73,155-	19,338
APPROPRIATION	10,949,358	10,339,983	609,375-
FUNDING			
CITY	9,397,528	8,749,665	647,863-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,316,396	1,354,884	38,488
FEDERAL - OTHER			
INTRA-CITY SALES	235,434	235,434	

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	590,386,412	12,078,903	578,307,509-
FINANCIAL PLAN SAVINGS	138,407	138,407	
APPROPRIATION	590,524,819	12,217,310	578,307,509-
FUNDING			
CITY	32,907,907	2,193,488	30,714,419-
OTHER CATEGORICAL	1,160,195	845,882	314,313-
CAPITAL FUNDS - I.F.A.			
STATE	5,262,593		5,262,593-
FEDERAL - C.D.	56,366,706	5,598,800	50,767,906-
FEDERAL - OTHER	494,827,418	3,579,140	491,248,278-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,538,615	14,258,195	3,280,420-
FINANCIAL PLAN SAVINGS	74,000	74,000	
APPROPRIATION	17,612,615	14,332,195	3,280,420-
FUNDING			
CITY	3,126,425	2,584,170	542,255-
OTHER CATEGORICAL	70,474	70,474	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	13,018,233	11,677,551	1,340,682-
FEDERAL - OTHER			
INTRA-CITY SALES	1,397,483		1,397,483-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	91,393,195	77,874,732	13,518,463-
FINANCIAL PLAN SAVINGS	766,743	766,743	
APPROPRIATION	92,159,938	78,641,475	13,518,463-
FUNDING			
CITY	16,913,593	9,971,917	6,941,676-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	72,177,300	67,037,213	5,140,087-
FEDERAL - OTHER	1,895,862	495,862	1,400,000-
INTRA-CITY SALES	98,183	61,483	36,700-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	406,932,522	222,323,343	184,609,179-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	406,932,522	222,323,343	184,609,179-
FUNDING			
CITY	: 171,148,739	172,167,318	1,018,579
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,270,736	392,158	878,578-
FEDERAL - C.D.	: 234,513,047	49,763,867	184,749,180-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		486,084,015	486,084,015
FINANCIAL PLAN SAVINGS			
APPROPRIATION		486,084,015	486,084,015
FUNDING			
CITY	:	7,252,417	7,252,417
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	478,831,598	478,831,598
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,269,497	14,218,438	51,059-
OTHER	1,667,560	1,190,023	477,537-
TOTAL REPORTED GEOGRAPHICALLY	15,937,057	15,408,461	528,596-
NOT REPORTED GEOGRAPHICALLY	180,033,897	177,488,933	2,544,964-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,117,292,595	823,032,326	294,260,269-
FINANCIAL PLAN SAVINGS	308,783	422,546-	731,329-
APPROPRIATIONS	1,313,572,332	1,015,507,174	298,065,158-
FUNDING			
CITY :	301,217,025	270,621,975	30,595,050-
OTHER CATEGORICAL :	1,935,080	1,652,830	282,250-
CAPITAL FUNDS - I.F.A. :	24,296,231	24,513,620	217,389
STATE :	7,608,329	1,467,158	6,141,171-
FEDERAL - C.D. :	447,565,635	204,993,378	242,572,257-
FEDERAL - OTHER :	526,916,085	510,125,238	16,790,847-
INTRA-CITY SALES :	4,033,947	2,132,975	1,900,972-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX PLAN EXAMINATION	589,405	19	1,563,933	19	974,528
BX CONSTRUCTION INSPECTION	442,082		1,278		440,804-
BRONX PLUMBING INSPECTION	247,814		284		247,530-
PROGRAM TOTAL:	1,279,301	19	1,565,495	19	286,194
SUB BOROUGH TOTAL:	1,279,301	19	1,565,495	19	286,194
BOROUGH TOTAL:	1,279,301	19	1,565,495	19	286,194

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	1,903,782	41	3,461,232	41	1,557,450
BK CONSTRUCTION INSPECTION	1,257,451		3,692		1,253,759-
BROOK PLUMBING INSPECTION	303,270		426		302,844-
PROGRAM TOTAL:	3,464,503	41	3,465,350	41	847
SUB BOROUGH TOTAL:	3,464,503	41	3,465,350	41	847
BOROUGH TOTAL:	3,464,503	41	3,465,350	41	847

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	2,189,038	42	3,590,677	42	1,401,639
MANH CONSTRUCT INSPECTION	925,586		2,272		923,314-
MANH PLUMBING INSPECTION	431,615		994		430,621-
PROGRAM TOTAL:	3,546,239	42	3,593,943	42	47,704
SUB BOROUGH TOTAL:	3,546,239	42	3,593,943	42	47,704
BOROUGH TOTAL:	3,546,239	42	3,593,943	42	47,704

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	1,794,392	37	3,229,836	37	1,435,444
QUEENS CONSTRUCTION INSPECTION	1,464,875		3,408		1,461,467-
QUEENS PLUMBING INSPECTION	282,370		994		281,376-
PROGRAM TOTAL:	3,541,637	37	3,234,238	37	307,399-
SUB BOROUGH TOTAL:	3,541,637	37	3,234,238	37	307,399-
BOROUGH TOTAL:	3,541,637	37	3,234,238	37	307,399-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	378,815	8	739,496	8	360,681
STATEN ISLAND CONSTR INSPECT	417,307		852		416,455-
STATEN ISLAND PLUMBING INSPECT	249,358		426		248,932-
PROGRAM TOTAL:	1,045,480	8	740,774	8	304,706-
SUB BOROUGH TOTAL:	1,045,480	8	740,774	8	304,706-
BOROUGH TOTAL:	1,045,480	8	740,774	8	304,706-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,877,160	147	12,599,800	147	277,360-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	12,862,250	12,584,890	277,360-
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	12,877,160	12,599,800	277,360-
NOT REPORTED GEOGRAPHICALLY	145,984,700	148,578,893	2,594,193
FINANCIAL PLAN SAVINGS	1,967,767-	6,280,000-	4,312,233-
APPROPRIATION	156,894,093	154,898,693	1,995,400-
FUNDING			
CITY	155,890,093	154,898,693	991,400-
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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,130,511	34,285,339	18,845,172-
FINANCIAL PLAN SAVINGS	569,869	569,869	
APPROPRIATION	53,700,380	34,855,208	18,845,172-
FUNDING			
CITY	53,668,880	34,855,208	18,813,672-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	31,500		31,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET	FISCAL YEAR 2021 EXECUTIVE BUDGET	
AS OF 04/10/20	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	12,862,250	12,584,890	277,360-
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	12,877,160	12,599,800	277,360-
NOT REPORTED GEOGRAPHICALLY	145,984,700	148,578,893	2,594,193
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,130,511	34,285,339	18,845,172-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,397,898- 210,594,473	5,710,131- 189,753,901	4,312,233- 20,840,572-
FUNDING			
CITY :	209,558,973	189,753,901	19,805,072-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	1,035,500		1,035,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----		----- FISCAL YEAR 2021 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----		----- FISCAL YEAR 2021 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	----- FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20 -----	----- FISCAL YEAR 2021 EXECUTIVE BUDGET -----			
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
	-----	-----	-----	-----	-----

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,547,965	58,142,666	4,405,299-
FINANCIAL PLAN SAVINGS	11,857	644,198	632,341
APPROPRIATION	62,559,822	58,786,864	3,772,958-
FUNDING			
CITY	40,554,890	44,616,766	4,061,876
OTHER CATEGORICAL	264,567		264,567-
CAPITAL FUNDS - I.F.A.			
STATE	13,826,556	13,818,377	8,179-
FEDERAL - C.D.			
FEDERAL - OTHER	7,708,162	351,721	7,356,441-
INTRA-CITY SALES	205,647		205,647-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	103,177,373	108,850,404	5,673,031
FINANCIAL PLAN SAVINGS	84,777	950,136-	1,034,913-
APPROPRIATION	103,262,150	107,900,268	4,638,118
FUNDING			
CITY	: 31,022,932	32,961,699	1,938,767
OTHER CATEGORICAL	: 914,316	664,750	249,566-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 11,540,295	12,360,684	820,389
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 59,784,607	61,913,135	2,128,528
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	128,815,203	116,302,242	12,512,961-
FINANCIAL PLAN SAVINGS	53,757	370,242-	423,999-
APPROPRIATION	128,868,960	115,932,000	12,936,960-
FUNDING			
CITY	66,705,910	78,757,771	12,051,861
OTHER CATEGORICAL	16,700,000		16,700,000-
CAPITAL FUNDS - I.F.A.			
STATE	34,163,084	33,233,098	929,986-
FEDERAL - C.D.			
FEDERAL - OTHER	5,129,119	3,869,410	1,259,709-
INTRA-CITY SALES	6,170,847	71,721	6,099,126-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,497,886	73,456,738	1,958,852
FINANCIAL PLAN SAVINGS	66,494-	101,407-	34,913-
APPROPRIATION	71,431,392	73,355,331	1,923,939
FUNDING			
CITY	: 51,134,159	53,208,307	2,074,148
OTHER CATEGORICAL	: 135,459	96,026	39,433-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 5,752,038	6,185,531	433,493
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 13,483,512	13,414,943	68,569-
INTRA-CITY SALES	: 926,224	450,524	475,700-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,398,157	16,585,138	186,981
FINANCIAL PLAN SAVINGS	221,974-	221,974-	
APPROPRIATION	16,176,183	16,363,164	186,981
FUNDING			
CITY	3,762,828	536,453	3,226,375-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,059,074	6,863,937	1,804,863
FEDERAL - C.D.			
FEDERAL - OTHER	7,354,281	8,962,774	1,608,493
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,260,682	68,538,764	721,918-
FINANCIAL PLAN SAVINGS	860,096	1,022,244	162,148
APPROPRIATION	70,120,778	69,561,008	559,770-
FUNDING			
CITY	66,461,967	69,561,008	3,099,041
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	603,775		603,775-
FEDERAL - C.D.			
FEDERAL - OTHER	3,055,036		3,055,036-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,199,798	23,546,688	4,346,890
FINANCIAL PLAN SAVINGS	44,102-	44,102-	
APPROPRIATION	19,155,696	23,502,586	4,346,890
FUNDING			
CITY	: 10,477,116	18,511,562	8,034,446
OTHER CATEGORICAL	: 832		832-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 4,938,878	3,836,992	1,101,886-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,362,397	1,154,032	2,208,365-
INTRA-CITY SALES	: 376,473		376,473-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	11,519,744	14,865,044	3,345,300
OTHER	96,120	66,406	29,714-
TOTAL REPORTED GEOGRAPHICALLY	11,615,864	14,931,450	3,315,586
NOT REPORTED GEOGRAPHICALLY	39,910,306	40,245,305	334,999
FINANCIAL PLAN SAVINGS	51,600	1,379,855-	1,431,455-
APPROPRIATION	51,577,770	53,796,900	2,219,130
FUNDING			
CITY	:	30,381,878	33,270,714
OTHER CATEGORICAL	:		2,888,836
CAPITAL FUNDS - I.F.A.	:		
STATE	:	15,264,275	14,960,904
FEDERAL - C.D.	:		303,371-
FEDERAL - OTHER	:	5,931,617	5,565,282
INTRA-CITY SALES	:		366,335-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,008,502	17,719,457	289,045-
FINANCIAL PLAN SAVINGS	10,882	10,882	
APPROPRIATION	18,019,384	17,730,339	289,045-
FUNDING			
CITY	: 11,788,502	12,160,655	372,153
OTHER CATEGORICAL	: 50,537	50,666	129
CAPITAL FUNDS - I.F.A.	:		
STATE	: 1,279,689	1,295,781	16,092
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,695,566	4,223,237	472,329-
INTRA-CITY SALES	: 205,090		205,090-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	132,168,088	108,207,219	23,960,869-
FINANCIAL PLAN SAVINGS	2,824,433	3,788,646	964,213
APPROPRIATION	134,992,521	111,995,865	22,996,656-
FUNDING			
CITY	115,671,064	99,673,182	15,997,882-
OTHER CATEGORICAL	2,085,696		2,085,696-
CAPITAL FUNDS - I.F.A.			
STATE	10,342,484	9,001,503	1,340,981-
FEDERAL - C.D.			
FEDERAL - OTHER	3,209,482	3,207,784	1,698-
INTRA-CITY SALES	3,683,795	113,396	3,570,399-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	212,141,357	170,336,047	41,805,310-
FINANCIAL PLAN SAVINGS		3,161,704	3,161,704
APPROPRIATION	212,141,357	173,497,751	38,643,606-
FUNDING			
CITY	44,218,170	32,723,317	11,494,853-
OTHER CATEGORICAL	850,140	672,177	177,963-
CAPITAL FUNDS - I.F.A.			
STATE	10,697,599	6,300,737	4,396,862-
FEDERAL - C.D.			
FEDERAL - OTHER	156,278,448	133,781,520	22,496,928-
INTRA-CITY SALES	97,000	20,000	77,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,367,373	49,831,439	14,535,934-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,367,373	49,831,439	14,535,934-
FUNDING			
CITY	46,254,414	34,386,899	11,867,515-
OTHER CATEGORICAL	3,880		3,880-
CAPITAL FUNDS - I.F.A.			
STATE	15,692,652	13,195,718	2,496,934-
FEDERAL - C.D.			
FEDERAL - OTHER	2,333,671	2,248,822	84,849-
INTRA-CITY SALES	82,756		82,756-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,569,350	31,147,506	4,421,844-
FINANCIAL PLAN SAVINGS		58,660	58,660
APPROPRIATION	35,569,350	31,206,166	4,363,184-
FUNDING			
CITY	29,857,321	25,525,393	4,331,928-
OTHER CATEGORICAL	586,545		586,545-
CAPITAL FUNDS - I.F.A.			
STATE	1,349,705	1,292,941	56,764-
FEDERAL - C.D.			
FEDERAL - OTHER	1,703,746	2,368,135	664,389
INTRA-CITY SALES	2,072,033	2,019,697	52,336-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	287,147,407	206,949,342	80,198,065-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	287,147,407	206,949,342	80,198,065-
FUNDING			
CITY	77,584,632	94,483,745	16,899,113
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	199,435,624	101,096,663	98,338,961-
FEDERAL - C.D.			
FEDERAL - OTHER	10,127,151	11,368,934	1,241,783
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,107,886	17,959,889	8,147,997-
FINANCIAL PLAN SAVINGS	359,894-	136,030-	223,864
APPROPRIATION	25,747,992	17,823,859	7,924,133-
FUNDING			
CITY	19,722,637	17,823,859	1,898,778-
OTHER CATEGORICAL	465,956		465,956-
CAPITAL FUNDS - I.F.A.			
STATE	2,646,552		2,646,552-
FEDERAL - C.D.			
FEDERAL - OTHER	2,904,892		2,904,892-
INTRA-CITY SALES	7,955		7,955-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,961,123	56,760,818	4,200,305-
FINANCIAL PLAN SAVINGS		194,863-	194,863-
APPROPRIATION	60,961,123	56,565,955	4,395,168-
FUNDING			
CITY	48,381,453	45,804,672	2,576,781-
OTHER CATEGORICAL	8,234		8,234-
CAPITAL FUNDS - I.F.A.			
STATE	10,963,915	10,196,312	767,603-
FEDERAL - C.D.			
FEDERAL - OTHER	1,333,378	564,971	768,407-
INTRA-CITY SALES	274,143		274,143-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	19,137,135		19,137,135-
NOT REPORTED GEOGRAPHICALLY	35,985,156	34,007,613	1,977,543-
FINANCIAL PLAN SAVINGS	293,165-	2,953,369	3,246,534
APPROPRIATION	54,829,126	36,960,982	17,868,144-
FUNDING			
CITY	45,978,202	29,777,068	16,201,134-
OTHER CATEGORICAL	1,000,000		1,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	4,623,435	4,297,652	325,783-
FEDERAL - C.D.			
FEDERAL - OTHER	3,227,489	2,886,262	341,227-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,318,721	4,077,656	1,241,065-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,318,721	4,077,656	1,241,065-
FUNDING			
CITY	2,458,060	2,104,445	353,615-
OTHER CATEGORICAL	46,069	41,000	5,069-
CAPITAL FUNDS - I.F.A.			
STATE	387,361	387,620	259
FEDERAL - C.D.			
FEDERAL - OTHER	2,427,231	1,544,591	882,640-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	340,604,328	341,283,130	678,802
NOT REPORTED GEOGRAPHICALLY	18,237,534	1,405,067	16,832,467-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	358,841,862	342,688,197	16,153,665-
FUNDING			
CITY	: 129,432,919	116,072,284	13,360,635-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 208,475,866	206,150,022	2,325,844-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 18,767,077	18,299,891	467,186-
INTRA-CITY SALES	: 2,166,000	2,166,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	12,358,147	12,358,147	
NOT REPORTED GEOGRAPHICALLY	4,094,034	151,847	3,942,187-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	16,469,516	12,527,329	3,942,187-
FUNDING			
CITY	10,722,866	6,780,679	3,942,187-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,746,650	5,746,650	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	120,619,010	111,156,839	9,462,171-
NOT REPORTED GEOGRAPHICALLY	770,558	22,078	748,480-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	121,389,568	111,178,917	10,210,651-
FUNDING			
CITY	65,363,285	55,834,781	9,528,504-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	55,861,619	55,322,058	539,561-
FEDERAL - C.D.			
FEDERAL - OTHER	164,664	22,078	142,586-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	11,519,744	14,865,044	3,345,300
OTHER	96,120	66,406	29,714-
TOTAL REPORTED GEOGRAPHICALLY	11,615,864	14,931,450	3,315,586
NOT REPORTED GEOGRAPHICALLY	528,815,872	523,387,402	5,428,470-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	492,718,620	464,798,116	27,920,504-
NOT REPORTED GEOGRAPHICALLY	882,868,587	680,856,521	202,012,066-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,929,108 1,918,948,051	8,258,429 1,692,231,918	5,329,321 226,716,133-
FUNDING			
CITY :	947,935,205	904,575,259	43,359,946-
OTHER CATEGORICAL :	23,112,231	1,524,619	21,587,612-
CAPITAL FUNDS - I.F.A. :			
STATE :	618,651,126	505,543,180	113,107,946-
FEDERAL - C.D. :			
FEDERAL - OTHER :	312,981,526	275,747,522	37,234,004-
INTRA-CITY SALES :	16,267,963	4,841,338	11,426,625-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,831,489	20	1,731,392	20	100,097-
PROGRAM TOTAL:	1,831,489	20	1,731,392	20	100,097-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	10,005,110	99	10,210,557	99	205,447
PROGRAM TOTAL:	10,005,110	99	10,210,557	99	205,447

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	5,702,180	49	5,390,081	49	312,099-
PROGRAM TOTAL:	5,702,180	49	5,390,081	49	312,099-
SUB BOROUGH TOTAL:	17,538,779	168	17,332,030	168	206,749-
BOROUGH TOTAL:	17,538,779	168	17,332,030	168	206,749-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,517,556	20	1,463,102	20	54,454-
BK SEWER MNT YD BDS 5,11-16,18	2,389,311	31	2,162,075	31	227,236-
PROGRAM TOTAL:	3,906,867	51	3,625,177	51	281,690-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	7,747,685	71	7,930,820	71	183,135
OWLS HEAD WAT POLLUT CON PLANT	7,270,346	68	7,460,549	68	190,203
NEWTOWN CREEK WA POLL CON PLAN	12,337,711	117	12,574,765	117	237,054
26 WARD WAT POLLUT CON PLANT	9,680,317	93	9,880,714	93	200,397
RED HOOK WAT POLL CON PLANT	6,714,863	60	6,834,628	60	119,765
PROGRAM TOTAL:	43,750,922	409	44,681,476	409	930,554

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	11,509,374	119	10,173,950	119	1,335,424-
PROGRAM TOTAL:	11,509,374	119	10,173,950	119	1,335,424-
SUB BOROUGH TOTAL:	59,167,163	579	58,480,603	579	686,560-
BOROUGH TOTAL:	59,167,163	579	58,480,603	579	686,560-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH SEWER MAINT YD BDS 1-12	911,843	1	837,151	1	74,692-
PROGRAM TOTAL:	911,843	1	837,151	1	74,692-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	25,233,835	120	13,626,222	120	11,607,613-
NORTH RIVER WAT POLL CON PLANT	10,841,744	100	10,582,477	100	259,267-
PROGRAM TOTAL:	36,075,579	220	24,208,699	220	11,866,880-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	9,554,066	90	8,304,034	90	1,250,032-
PROGRAM TOTAL:	9,554,066	90	8,304,034	90	1,250,032-
SUB BOROUGH TOTAL:	46,541,488	311	33,349,884	311	13,191,604-
BOROUGH TOTAL:	46,541,488	311	33,349,884	311	13,191,604-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	2,863,412	23	2,577,244	23	286,168-
QNS SEWER MAINT YD BDS 1-8,11	2,623,982	26	2,529,681	26	94,301-
PROGRAM TOTAL:	5,487,394	49	5,106,925	49	380,469-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	8,450,563	78	8,629,456	78	178,893
ROCKAWAY WAT POLLUT CONT PLANT	4,854,546	45	4,940,033	45	85,487
JAMAICA WAT POLLUT CONT PLANT	6,967,112	64	7,084,513	64	117,401
TOLLMAN ISL WAT POLL CON PLANT	6,688,454	62	6,813,093	62	124,639
PROGRAM TOTAL:	26,960,675	249	27,467,095	249	506,420

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	3,135,177	34	2,974,180	34	160,997-
PROGRAM TOTAL:	3,135,177	34	2,974,180	34	160,997-
SUB BOROUGH TOTAL:	35,583,246	332	35,548,200	332	35,046-
BOROUGH TOTAL:	35,583,246	332	35,548,200	332	35,046-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLAND SEWER MNT YD BDS 1-3	4,247,059	42	4,034,343	42	212,716-
PROGRAM TOTAL:	4,247,059	42	4,034,343	42	212,716-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	6,623,739	60	6,759,916	60	136,177
PORT RICH WAT POLL CONT PLANT	5,349,029	52	5,469,948	52	120,919
PROGRAM TOTAL:	11,972,768	112	12,229,864	112	257,096

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,777,663	17	1,686,024	17	91,639-
PROGRAM TOTAL:	1,777,663	17	1,686,024	17	91,639-
SUB BOROUGH TOTAL:	17,997,490	171	17,950,231	171	47,259-
BOROUGH TOTAL:	17,997,490	171	17,950,231	171	47,259-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	176,828,166	1,561	162,660,948	1,561	14,167,218-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,150,384	40,987,106	1,163,278-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,150,384	40,987,106	1,163,278-
FUNDING			
CITY	37,536,008	36,381,825	1,154,183-
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,563,240	4,605,281	42,041
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,220,047	21,406,408	2,813,639-
FINANCIAL PLAN SAVINGS		411,600-	411,600-
APPROPRIATION	24,220,047	20,994,808	3,225,239-
FUNDING			
CITY	20,298,885	19,798,784	500,101-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	47,008		47,008-
FEDERAL - C.D.	1,532,871	706,515	826,356-
FEDERAL - OTHER	1,992,154	153,062	1,839,092-
INTRA-CITY SALES	349,129	336,447	12,682-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	40,026,741	40,436,897	410,156
OTHER	8,036,371	3,426,360	4,610,011-
TOTAL REPORTED GEOGRAPHICALLY	48,063,112	43,863,257	4,199,855-
NOT REPORTED GEOGRAPHICALLY	179,300,979	180,657,011	1,356,032
FINANCIAL PLAN SAVINGS		2,010,000	2,010,000
APPROPRIATION	227,364,091	226,530,268	833,823-
FUNDING			
CITY	214,329,393	215,469,907	1,140,514
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,709,398	11,060,361	1,649,037-
STATE	325,300		325,300-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,626,384	90,763,385	4,137,001
FINANCIAL PLAN SAVINGS			
APPROPRIATION	86,626,384	90,763,385	4,137,001
FUNDING			
CITY	42,410,951	46,202,089	3,791,138
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	44,215,433	44,561,296	345,863
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	122,084,814	114,617,451	7,467,363-
OTHER	6,680,240	4,180,240	2,500,000-
TOTAL REPORTED GEOGRAPHICALLY	128,765,054	118,797,691	9,967,363-
NOT REPORTED GEOGRAPHICALLY	104,806,330	110,386,661	5,580,331
FINANCIAL PLAN SAVINGS		5,243	5,243
APPROPRIATION	233,571,384	229,189,595	4,381,789-
FUNDING			
CITY	223,539,476	221,929,964	1,609,512-
OTHER CATEGORICAL	1,500,000		1,500,000-
CAPITAL FUNDS - I.F.A.	8,531,908	7,259,631	1,272,277-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	746,009,770	722,150,601	23,859,169-
FINANCIAL PLAN SAVINGS	21,129,761-	21,676,269-	546,508-
APPROPRIATION	724,880,009	700,474,332	24,405,677-
FUNDING			
CITY	712,420,912	700,474,332	11,946,580-
OTHER CATEGORICAL	4,313,152		4,313,152-
CAPITAL FUNDS - I.F.A.			
STATE	4,835,629		4,835,629-
FEDERAL - C.D.			
FEDERAL - OTHER	3,310,316		3,310,316-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,054,952	29,227,610	53,827,342-
FINANCIAL PLAN SAVINGS	2,907,666	1,799,883-	4,707,549-
APPROPRIATION	85,962,618	27,427,727	58,534,891-
FUNDING			
CITY	46,882,803	26,015,549	20,867,254-
OTHER CATEGORICAL	999,950		999,950-
CAPITAL FUNDS - I.F.A.			
STATE	348,610		348,610-
FEDERAL - C.D.	36,155,592	1,412,178	34,743,414-
FEDERAL - OTHER	341,652		341,652-
INTRA-CITY SALES	1,234,011		1,234,011-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,050,604	62,451,032	6,599,572-
FINANCIAL PLAN SAVINGS	2,108,447-	1,351,286-	757,161
APPROPRIATION	66,942,157	61,099,746	5,842,411-
FUNDING			
CITY	63,114,279	60,819,083	2,295,196-
OTHER CATEGORICAL	944,118		944,118-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,600,000		2,600,000-
INTRA-CITY SALES	283,760	280,663	3,097-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET	FISCAL YEAR 2021 EXECUTIVE BUDGET	
AS OF 04/10/20	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	162,111,555	155,054,348	7,057,207-
OTHER	14,716,611	7,606,600	7,110,011-
TOTAL REPORTED GEOGRAPHICALLY	176,828,166	162,660,948	14,167,218-
NOT REPORTED GEOGRAPHICALLY	437,104,124	444,200,571	7,096,447
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	898,115,326	813,829,243	84,286,083-
FINANCIAL PLAN SAVINGS	20,330,542-	23,223,795-	2,893,253-
APPROPRIATIONS	1,491,717,074	1,397,466,967	94,250,107-
FUNDING			
CITY	1,360,532,707	1,327,091,533	33,441,174-
OTHER CATEGORICAL	7,808,356		7,808,356-
CAPITAL FUNDS - I.F.A.	70,019,979	67,486,569	2,533,410-
STATE	5,556,547		5,556,547-
FEDERAL - C.D.	37,688,463	2,118,693	35,569,770-
FEDERAL - OTHER	8,244,122	153,062	8,091,060-
INTRA-CITY SALES	1,866,900	617,110	1,249,790-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	4,050,466	60	4,062,484	60	12,018
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	5,183,806	78	5,221,628	78	37,822
BRONX 5 SANITATION DISTRICT	5,094,028	71	5,131,850	71	37,822
BRONX 6 SANITATION DISTRICT	4,959,177	71	4,959,177	71	
BRONX 7 SANITATION DISTRICT	5,268,292	78	5,297,709	78	29,417
BRONX 8 SANITATION DISTRICT	5,554,478	70	5,611,245	70	56,767
BRONX 9 SANITATION DISTRICT	5,422,975	75	5,422,975	75	
BRONX 10 SANITATION DISTRICT	6,322,012	85	6,378,779	85	56,767
BRONX 11 SANITATION DISTRICT	6,096,898	84	6,153,665	84	56,767
BRONX 12 SANITATION DISTRICT	7,330,251	105	7,387,018	105	56,767
PROGRAM TOTAL:	61,498,263	868	61,842,410	868	344,147

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX SANIT ENFORCEMENT AGENTS	1,150,857	33	1,150,857	33	
PROGRAM TOTAL:	1,150,857	33	1,150,857	33	
SUB BOROUGH TOTAL:	62,649,120	901	62,993,267	901	344,147
BOROUGH TOTAL:	62,649,120	901	62,993,267	901	344,147

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS	1,568,320	45	1,568,320	45	
PROGRAM TOTAL:	1,568,320	45	1,568,320	45	
SUB BOROUGH TOTAL:	1,568,320	45	1,568,320	45	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	9,837,525	133	9,921,903	133	84,378
BROOKLYN 2 SANITATION DISTRICT	6,346,396	87	6,408,914	87	62,518
BROOKLYN 3 SANITATION DISTRICT	8,212,127	115	8,224,131	115	12,004
BROOKLYN 4 SANITATION DISTRICT	7,586,568	104	7,600,857	104	14,289
BROOKLYN 5 SANITATION DISTRICT	8,061,376	109	8,064,975	109	3,599
BROOKLYN 8 SANITATION DISTRICT	7,336,387	102	7,346,105	102	9,718
PROGRAM TOTAL:	47,380,379	650	47,566,885	650	186,506
SUB BOROUGH TOTAL:	47,380,379	650	47,566,885	650	186,506

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	7,271,332	100	7,338,525	100	67,193
BROOKLYN 7 SANITATION DISTRICT	9,398,799	107	9,455,566	107	56,767
BROOKLYN 9 SANITATION DIST	6,116,829	87	6,128,096	87	11,267
BKLYN 10 SANITATION DISTRICT	11,601,885	123	11,658,652	123	56,767
BKLYN 11 SANITATION DISTRICT	10,949,420	143	11,006,187	143	56,767
BKLYN 12 SANITATION DISTRICT	10,684,993	141	10,741,760	141	56,767
BROOKLYN 13 SANITATION DIST	6,401,809	89	6,458,576	89	56,767
BROOKLYN 14 SANITATION DIST	8,410,325	113	8,410,325	113	
BROOKLYN 15 SANITATION DIST	10,783,711	143	10,840,478	143	56,767
BROOKLYN 16 SANITATION DIST	6,354,941	91	6,417,224	91	62,283
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:	108,237,812	1,417	108,719,157	1,417	481,345
SUB BOROUGH TOTAL:	108,237,812	1,417	108,719,157	1,417	481,345
BOROUGH TOTAL:	157,186,511	2,112	157,854,362	2,112	667,851

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,628,075	60	4,628,075	60	
MANHATTAN 2 SANITATION DIST	5,983,044	84	5,985,090	84	2,046
MANHATTAN 3 SANITATION DIST	7,785,324	107	7,823,149	107	37,825
MANHATTAN 4 SANITATION DIST	6,384,053	92	6,382,955	92	1,098-
MANHATTAN 5 SANITATION DIST	4,716,498	67	4,716,498	67	
MANHATTAN 6 SANITATION DIST	8,171,454	119	8,229,988	119	58,534
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	4,957,550	69	4,969,049	69	11,499
MANHATTAN 12 SANITATION DIST	9,303,264	120	9,303,264	120	
PROGRAM TOTAL:	83,208,927	1,136	83,317,733	1,136	108,806

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN SANIT ENFORCEMENT AGENTS	1,282,338	39	1,282,338	39	
PROGRAM TOTAL:	1,282,338	39	1,282,338	39	
SUB BOROUGH TOTAL:	84,491,265	1,175	84,600,071	1,175	108,806
BOROUGH TOTAL:	84,491,265	1,175	84,600,071	1,175	108,806

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS SANIT ENFORCEMENT AGENTS	1,509,237	40	1,509,237	40	
PROGRAM TOTAL:	1,509,237	40	1,509,237	40	
SUB BOROUGH TOTAL:	1,509,237	40	1,509,237	40	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	13,816,765	187	13,890,464	187	73,699
QUEENS 8 SANITATION DISTRICT	10,089,038	145	10,145,805	145	56,767
QUEENS 10 SANITATION DISTRICT	9,025,273	126	9,082,040	126	56,767
QUEENS 11 SANITATION DISTRICT	10,338,368	143	10,395,135	143	56,767
QUEENS 12 SANITATION DISTRICT	13,199,218	179	13,199,218	179	
QUEENS 13 SANITATION DISTRICT	13,905,287	193	13,962,054	193	56,767
QUEENS 14 SANITATION DISTRICT	7,624,915	105	7,681,678	105	56,763
PROGRAM TOTAL:	77,998,864	1,078	78,356,394	1,078	357,530
SUB BOROUGH TOTAL:	77,998,864	1,078	78,356,394	1,078	357,530

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	10,597,165	139	10,608,428	139	11,263
QUEENS 2 SANITATION DISTRICT	6,638,260	95	6,695,027	95	56,767
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	12,738,284	149	12,795,051	149	56,767
QUEENS 6 SANITATION DISTRICT	6,143,071	81	6,143,514	81	443
QUEENS 9 SANITATION DISTRICT	8,837,928	118	8,894,695	118	56,767
PROGRAM TOTAL:	58,782,125	768	58,964,132	768	182,007
SUB BOROUGH TOTAL:	58,782,125	768	58,964,132	768	182,007
BOROUGH TOTAL:	138,290,226	1,886	138,829,763	1,886	539,537

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	16,110,554	186	16,110,554	186	
STATEN ISLAND 2 SANITATION DIS	13,233,402	166	13,233,402	166	
STATEN ISLAND 3 SANITATION DIS	14,990,839	191	15,012,699	191	21,860
PROGRAM TOTAL:	44,334,795	543	44,356,655	543	21,860

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. SANIT ENFORCEMENT AGENTS	234,826	5	234,826	5	
PROGRAM TOTAL:	234,826	5	234,826	5	
SUB BOROUGH TOTAL:	44,569,621	548	44,591,481	548	21,860
BOROUGH TOTAL:	44,569,621	548	44,591,481	548	21,860

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	487,186,743	6,622	488,868,944	6,622	1,682,201

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	5,745,578	5,745,578	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	5,745,578	5,745,578	
NOT REPORTED GEOGRAPHICALLY	66,347,511	66,743,788	396,277
FINANCIAL PLAN SAVINGS	112,738	658,999-	771,737-
APPROPRIATION	72,205,827	71,830,367	375,460-
FUNDING			
CITY	66,531,251	66,096,782	434,469-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,309,201	5,360,844	51,643
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	365,375	372,741	7,366

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	469,211,329	470,893,530	1,682,201
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	481,441,165	483,123,366	1,682,201
NOT REPORTED GEOGRAPHICALLY	296,077,795	271,903,892	24,173,903-
FINANCIAL PLAN SAVINGS	2,508	15,553,570-	15,556,078-
APPROPRIATION	777,521,468	739,473,688	38,047,780-
FUNDING			
CITY	732,751,403	726,923,249	5,828,154-
OTHER CATEGORICAL	1,080,750	750,000	330,750-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	31,939,126		31,939,126-
INTRA-CITY SALES	11,750,189	11,800,439	50,250

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,343,274	36,293,932	49,342-
FINANCIAL PLAN SAVINGS	116,347	150,123	33,776
APPROPRIATION	36,459,621	36,444,055	15,566-
FUNDING			
CITY	36,368,257	36,352,691	15,566-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,797,150	26,771,328	25,822-
FINANCIAL PLAN SAVINGS	255,821	320,687	64,866
APPROPRIATION	27,052,971	27,092,015	39,044
FUNDING			
CITY	26,774,023	27,084,591	310,568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	278,948	7,424	271,524-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,460,280	68,460,795	515
FINANCIAL PLAN SAVINGS	3,515,563	4,220,505	704,942
APPROPRIATION	71,975,843	72,681,300	705,457
FUNDING			
CITY	71,932,225	72,661,300	729,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	43,618	20,000	23,618-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,849,810	55,458,475	8,391,335-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	63,849,810	55,458,475	8,391,335-
FUNDING			
CITY	:	63,849,810	55,458,475
OTHER CATEGORICAL	:		8,391,335-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	104,264,632	97,767,455	6,497,177-
FINANCIAL PLAN SAVINGS	309,786-	358,001-	48,215-
APPROPRIATION	103,954,846	97,409,454	6,545,392-
FUNDING			
CITY	102,783,332	96,431,454	6,351,878-
OTHER CATEGORICAL	43,514		43,514-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	878,000	728,000	150,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,578,300	15,628,680	13,949,620-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,578,300	15,628,680	13,949,620-
FUNDING			
CITY	: 29,334,861	15,385,798	13,949,063-
OTHER CATEGORICAL	: 557		557-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	: 242,882	242,882	

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	604,850,087	553,911,846	50,938,241-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	604,850,087	553,911,846	50,938,241-
FUNDING			
CITY	: 542,268,854	516,411,846	25,857,008-
OTHER CATEGORICAL	: 61,233		61,233-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	: 33,720,000		33,720,000-
FEDERAL - OTHER	: 28,800,000	37,500,000	8,700,000
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,029,319	4,179,939	849,380-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,029,319	4,179,939	849,380-
FUNDING			
CITY	4,388,933	4,179,939	208,994-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	640,386		640,386-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,655,575	25,231,572	424,003-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,655,575	25,231,572	424,003-
FUNDING			
CITY	25,354,149	25,231,572	122,577-
OTHER CATEGORICAL	1,426		1,426-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	300,000		300,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,219,639	45,955,255	1,264,384-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	47,219,639	45,955,255	1,264,384-
FUNDING			
CITY	47,218,252	45,955,255	1,262,997-
OTHER CATEGORICAL	1,387		1,387-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	474,956,907	476,639,108	1,682,201
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	487,186,743	488,868,944	1,682,201
NOT REPORTED GEOGRAPHICALLY	557,875,820	525,632,210	32,243,610-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	816,597,552	742,674,747	73,922,805-
FINANCIAL PLAN SAVINGS	3,693,191	11,879,255-	15,572,446-
APPROPRIATIONS	1,865,353,306	1,745,296,646	120,056,660-
FUNDING			
CITY :	1,749,555,350	1,688,172,952	61,382,398-
OTHER CATEGORICAL :	1,188,867	750,000	438,867-
CAPITAL FUNDS - I.F.A. :	5,650,565	5,702,208	51,643
STATE :			
FEDERAL - C.D. :	33,720,000		33,720,000-
FEDERAL - OTHER :	60,739,126	37,500,000	23,239,126-
INTRA-CITY SALES :	14,499,398	13,171,486	1,327,912-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	9,704,017	44	6,873,892	44	2,830,125-
PROGRAM TOTAL:	9,704,017	44	6,873,892	44	2,830,125-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	701,253	17	759,916	17	58,663
PROGRAM TOTAL:	701,253	17	759,916	17	58,663
SUB BOROUGH TOTAL:	10,405,270	61	7,633,808	61	2,771,462-
BOROUGH TOTAL:	10,405,270	61	7,633,808	61	2,771,462-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	22,685,010	155	17,418,992	155	5,266,018-
PROGRAM TOTAL:	22,685,010	155	17,418,992	155	5,266,018-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	1,052,655	27	1,217,329	27	164,674
PROGRAM TOTAL:	1,052,655	27	1,217,329	27	164,674
SUB BOROUGH TOTAL:	23,737,665	182	18,636,321	182	5,101,344-
BOROUGH TOTAL:	23,737,665	182	18,636,321	182	5,101,344-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HWY + ST MAINT + OPER	7,670,215	73	4,514,981	73	3,155,234-
PROGRAM TOTAL:	7,670,215	73	4,514,981	73	3,155,234-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN QUALITY CONTROL & INSPECT	822,071	21	1,020,257	21	198,186
PROGRAM TOTAL:	822,071	21	1,020,257	21	198,186
SUB BOROUGH TOTAL:	8,492,286	94	5,535,238	94	2,957,048-
BOROUGH TOTAL:	8,492,286	94	5,535,238	94	2,957,048-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HWY + ST MAINT + OPER	35,365,292	149	25,015,739	149	10,349,553-
PROGRAM TOTAL:	35,365,292	149	25,015,739	149	10,349,553-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	844,376	19	988,438	19	144,062
PROGRAM TOTAL:	844,376	19	988,438	19	144,062
SUB BOROUGH TOTAL:	36,209,668	168	26,004,177	168	10,205,491-
BOROUGH TOTAL:	36,209,668	168	26,004,177	168	10,205,491-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. HWY + ST MAINT + OPER	9,560,797	56	7,441,900	56	2,118,897-
PROGRAM TOTAL:	9,560,797	56	7,441,900	56	2,118,897-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI QUALITY CONTROL & INSPECT	754,637	18	676,424	15	78,213-
PROGRAM TOTAL:	754,637	18	676,424	15	78,213-
SUB BOROUGH TOTAL:	10,315,434	74	8,118,324	71	2,197,110-
BOROUGH TOTAL:	10,315,434	74	8,118,324	71	2,197,110-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	89,160,323	579	65,927,868	576	23,232,455-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,316,668	64,984,041	667,373
FINANCIAL PLAN SAVINGS	1,305,400-	175,042-	1,130,358
APPROPRIATION	63,011,268	64,808,999	1,797,731
FUNDING			
CITY	48,936,684	50,246,045	1,309,361
OTHER CATEGORICAL	334,682	292,755	41,927-
CAPITAL FUNDS - I.F.A.	5,645,588	7,063,771	1,418,183
STATE	5,544,382	5,196,394	347,988-
FEDERAL - C.D.			
FEDERAL - OTHER	2,549,932	2,010,034	539,898-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	80,736,617	57,504,162	23,232,455-
OTHER	8,423,706	8,423,706	
TOTAL REPORTED GEOGRAPHICALLY	89,160,323	65,927,868	23,232,455-
NOT REPORTED GEOGRAPHICALLY	111,661,351	120,358,622	8,697,271
FINANCIAL PLAN SAVINGS	1,273,215-	607,760-	665,455
APPROPRIATION	199,548,459	185,678,730	13,869,729-
FUNDING			
CITY	74,085,402	77,365,283	3,279,881
OTHER CATEGORICAL	186,391		186,391-
CAPITAL FUNDS - I.F.A.	101,145,563	87,435,521	13,710,042-
STATE	21,865,682	20,587,066	1,278,616-
FEDERAL - C.D.			
FEDERAL - OTHER	2,265,421	290,860	1,974,561-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,845,295	64,145,950	300,655
FINANCIAL PLAN SAVINGS	937,811-	937,811-	
APPROPRIATION	62,907,484	63,208,139	300,655
FUNDING			
CITY	: 20,207,487	14,764,044	5,443,443-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 1,623,104	1,640,025	16,921
STATE	: 35,588,582	41,560,282	5,971,700
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,813,311	4,568,788	244,523-
INTRA-CITY SALES	: 675,000	675,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,522,440	123,808,478	2,713,962-
FINANCIAL PLAN SAVINGS	4,707,783-	5,017,703-	309,920-
APPROPRIATION	121,814,657	118,790,775	3,023,882-
FUNDING			
CITY	79,907,611	79,620,641	286,970-
OTHER CATEGORICAL	1,909,787	1,227,242	682,545-
CAPITAL FUNDS - I.F.A.	17,116,405	17,444,841	328,436
STATE	14,795,121	13,398,167	1,396,954-
FEDERAL - C.D.			
FEDERAL - OTHER	7,947,691	7,087,680	860,011-
INTRA-CITY SALES	138,042	12,204	125,838-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,936,871	84,110,381	1,173,510
FINANCIAL PLAN SAVINGS	671,000-	671,000-	
APPROPRIATION	82,265,871	83,439,381	1,173,510
FUNDING			
CITY	45,045,561	46,618,239	1,572,678
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	26,904,380	27,105,585	201,205
STATE	2,652,429	2,047,953	604,476-
FEDERAL - C.D.			
FEDERAL - OTHER	6,867,510	6,867,510	
INTRA-CITY SALES	795,991	800,094	4,103

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,594,382	29,676,577	4,917,805-
FINANCIAL PLAN SAVINGS	1,297,278-	1,111,481-	185,797
APPROPRIATION	33,297,104	28,565,096	4,732,008-
FUNDING			
CITY	14,260,871	10,528,863	3,732,008-
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	13,020,000	12,020,000	1,000,000-
INTRA-CITY SALES	1,021,208	1,021,208	

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,679,322	70,184,011	8,495,311-
FINANCIAL PLAN SAVINGS	7,556,266-	7,816,506-	260,240-
APPROPRIATION	71,123,056	62,367,505	8,755,551-
FUNDING			
CITY	69,706,077	61,495,076	8,211,001-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	20,150	75,600	55,450
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	600,000		600,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	128,079,265	105,590,440	22,488,825-
FINANCIAL PLAN SAVINGS	4,489,423-	4,347,312-	142,111
APPROPRIATION	123,589,842	101,243,128	22,346,714-
FUNDING			
CITY	16,687,246	16,504,596	182,650-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	99,288,085	79,600,492	19,687,593-
STATE	5,138,040	5,138,040	
FEDERAL - C.D.			
FEDERAL - OTHER	2,476,471		2,476,471-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,333,530	36,471,673	9,861,857-
FINANCIAL PLAN SAVINGS	9,931-	44,761-	34,830-
APPROPRIATION	46,323,599	36,426,912	9,896,687-
FUNDING			
CITY	43,858,445	35,994,912	7,863,533-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,065,154	32,000	2,033,154-
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	367,371,811	362,955,652	4,416,159-
FINANCIAL PLAN SAVINGS	11,703,936-	11,800,021-	96,085-
APPROPRIATION	355,667,875	351,155,631	4,512,244-
FUNDING			
CITY	271,491,991	292,628,824	21,136,833
OTHER CATEGORICAL	3,288,946	72,446	3,216,500-
CAPITAL FUNDS - I.F.A.	140,450	140,450	
STATE	26,647,339	25,682,184	965,155-
FEDERAL - C.D.			
FEDERAL - OTHER	52,622,253	32,631,727	19,990,526-
INTRA-CITY SALES	1,476,896		1,476,896-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET	FISCAL YEAR 2021 EXECUTIVE BUDGET	
AS OF 04/10/20	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	80,736,617	57,504,162	23,232,455-
OTHER	8,423,706	8,423,706	
TOTAL REPORTED GEOGRAPHICALLY	89,160,323	65,927,868	23,232,455-
NOT REPORTED GEOGRAPHICALLY	449,282,625	457,407,472	8,124,847
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	655,058,310	604,878,353	50,179,957-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	33,952,043- 1,159,549,215	32,529,397- 1,095,684,296	1,422,646 63,864,919-
FUNDING			
CITY :	684,187,375	685,766,523	1,579,148
OTHER CATEGORICAL :	5,844,806	1,717,443	4,127,363-
CAPITAL FUNDS - I.F.A. :	252,253,750	220,876,310	31,377,440-
STATE :	117,528,404	118,906,915	1,378,511
FEDERAL - C.D. :			
FEDERAL - OTHER :	95,227,743	65,508,599	29,719,144-
INTRA-CITY SALES :	4,507,137	2,908,506	1,598,631-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	2,626,543	29	2,626,543	29	
PROGRAM TOTAL:	2,626,543	29	2,626,543	29	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	1,385,168	16	1,385,168	16	
PROGRAM TOTAL:	1,385,168	16	1,385,168	16	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX PARKS & PLAYGDS. MAINT.	23,378,302	301	23,529,489	301	151,187
PROGRAM TOTAL:	23,378,302	301	23,529,489	301	151,187

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	3,059,182	36	3,097,553	36	38,371
PROGRAM TOTAL:	3,059,182	36	3,097,553	36	38,371

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	30,618,994	383	30,808,552	383	189,558
BOROUGH TOTAL:	30,618,994	383	30,808,552	383	189,558

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	4,037,742	48	4,037,742	48	
PROGRAM TOTAL:	4,037,742	48	4,037,742	48	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	1,647,329	23	1,647,329	23	
PROGRAM TOTAL:	1,647,329	23	1,647,329	23	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN. PARKS & PLAYGDS. MAINT.	31,208,247	345	31,487,662	345	279,415
PROGRAM TOTAL:	31,208,247	345	31,487,662	345	279,415

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	4,332,013	64	4,386,177	64	54,164
PROGRAM TOTAL:	4,332,013	64	4,386,177	64	54,164

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	41,225,331	480	41,558,910	480	333,579
BOROUGH TOTAL:	41,225,331	480	41,558,910	480	333,579

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	3,136,115	36	3,136,115	36	
PROGRAM TOTAL:	3,136,115	36	3,136,115	36	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	984,295	15	984,295	15	
PROGRAM TOTAL:	984,295	15	984,295	15	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT	29,332,955	347	30,908,932	347	1,575,977
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	29,332,955	347	30,908,932	347	1,575,977

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	7,525,263	92	7,598,159	92	72,896
PROGRAM TOTAL:	7,525,263	92	7,598,159	92	72,896
SUB BOROUGH TOTAL:	40,978,628	490	42,627,501	490	1,648,873
BOROUGH TOTAL:	40,978,628	490	42,627,501	490	1,648,873

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	3,222,692	36	3,228,191	36	5,499
PROGRAM TOTAL:	3,222,692	36	3,228,191	36	5,499

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	3,446,475	50	3,446,565	50	90
PROGRAM TOTAL:	3,446,475	50	3,446,565	50	90

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	32,132,683	312	32,445,735	312	313,052
PROGRAM TOTAL:	32,132,683	312	32,445,735	312	313,052

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	4,272,585	47	4,312,666	47	40,081
PROGRAM TOTAL:	4,272,585	47	4,312,666	47	40,081

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	44,049,726	457	44,408,448	457	358,722
BOROUGH TOTAL:	44,049,726	457	44,408,448	457	358,722

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	2,039,885	22	2,039,885	22	
PROGRAM TOTAL:	2,039,885	22	2,039,885	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	1,534,631	22	1,534,631	22	
PROGRAM TOTAL:	1,534,631	22	1,534,631	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	13,243,405	163	13,368,876	163	125,471
PROGRAM TOTAL:	13,243,405	163	13,368,876	163	125,471

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	2,058,809	27	2,078,425	27	19,616
PROGRAM TOTAL:	2,058,809	27	2,078,425	27	19,616

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2021

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 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	19,367,609	239	19,512,696	239	145,087
BOROUGH TOTAL:	19,367,609	239	19,512,696	239	145,087

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20		FISCAL YEAR 2021 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	176,240,288	2,049	178,916,107	2,049	2,675,819

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,867,370	8,922,907	55,537
FINANCIAL PLAN SAVINGS	1,000,000-	77,364	1,077,364
APPROPRIATION	7,867,370	9,000,271	1,132,901
FUNDING			
CITY	6,967,565	8,090,648	1,123,083
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	899,805	909,623	9,818
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	135,037,059	137,138,280	2,101,221
OTHER	19,955,377	20,304,847	349,470
TOTAL REPORTED GEOGRAPHICALLY	154,992,436	157,443,127	2,450,691
NOT REPORTED GEOGRAPHICALLY	180,435,820	164,445,993	15,989,827-
FINANCIAL PLAN SAVINGS	16,560,557	6,736,981-	23,297,538-
APPROPRIATION	351,988,813	315,152,139	36,836,674-
FUNDING			
CITY :	278,285,868	252,178,479	26,107,389-
OTHER CATEGORICAL :	11,729,196	2,846,083	8,883,113-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,107,777	435,247	672,530-
FEDERAL - C.D. :	1,507,349	1,520,857	13,508
FEDERAL - OTHER :	565,663	30,850	534,813-
INTRA-CITY SALES :	58,792,960	58,140,623	652,337-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,276,493	52,259,497	983,004
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,276,493	52,259,497	983,004
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	51,276,493	52,259,497	983,004
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	19,752,868	19,977,996	225,128
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	21,247,852	21,472,980	225,128
NOT REPORTED GEOGRAPHICALLY	6,146,769	5,701,995	444,774-
FINANCIAL PLAN SAVINGS		616,592-	616,592-
APPROPRIATION	27,394,621	26,558,383	836,238-
FUNDING			
CITY	26,841,272	26,515,563	325,709-
OTHER CATEGORICAL	137,369		137,369-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	415,980	42,820	373,160-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	143,029,755	77,929,443	65,100,312-
FINANCIAL PLAN SAVINGS	5,860,500-	650,300-	5,210,200
APPROPRIATION	137,169,255	77,279,143	59,890,112-
FUNDING			
CITY	110,772,757	72,668,594	38,104,163-
OTHER CATEGORICAL	9,611,608	650,708	8,960,900-
CAPITAL FUNDS - I.F.A.			
STATE	1,675,111	3,000	1,672,111-
FEDERAL - C.D.	10,263,336	206,841	10,056,495-
FEDERAL - OTHER	328,011		328,011-
INTRA-CITY SALES	4,518,432	3,750,000	768,432-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,736,418	24,787,416	50,998
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,736,418	24,787,416	50,998
FUNDING			
CITY	24,714,297	24,787,416	73,119
OTHER CATEGORICAL	22,121		22,121-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,870,297	1,585,906	1,284,391-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,870,297	1,585,906	1,284,391-
FUNDING			
CITY	2,597,906	1,585,906	1,012,000-
OTHER CATEGORICAL	128,892		128,892-
CAPITAL FUNDS - I.F.A.			
STATE	73,831		73,831-
FEDERAL - C.D.			
FEDERAL - OTHER	32,719		32,719-
INTRA-CITY SALES	36,949		36,949-

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

EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,691,688	2,588,198	103,490-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,691,688	2,588,198	103,490-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	2,588,198	2,588,198	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	103,490		103,490-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2021

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2020 CURRENT MODIFIED BUDGET AS OF 04/10/20	FISCAL YEAR 2021 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	154,789,927	157,116,276	2,326,349
OTHER	21,450,361	21,799,831	349,470
TOTAL REPORTED GEOGRAPHICALLY	176,240,288	178,916,107	2,675,819
NOT REPORTED GEOGRAPHICALLY	246,726,452	231,330,392	15,396,060-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	173,328,158	106,890,963	66,437,195-
FINANCIAL PLAN SAVINGS	9,700,057	7,926,509-	17,626,566-
APPROPRIATIONS	605,994,955	509,210,953	96,784,002-
FUNDING			
CITY :	450,179,665	385,826,606	64,353,059-
OTHER CATEGORICAL :	21,629,186	3,496,791	18,132,395-
CAPITAL FUNDS - I.F.A. :	53,864,691	54,847,695	983,004
STATE :	2,856,719	438,247	2,418,472-
FEDERAL - C.D. :	12,670,490	2,637,321	10,033,169-
FEDERAL - OTHER :	1,029,883	30,850	999,033-
INTRA-CITY SALES :	63,764,321	61,933,443	1,830,878-