



FISCAL YEAR 2019

ADOPTED BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Bill de Blasio, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2018 Current Modified Budget and the FY 2019 Adopted Budget. The increase/decrease column highlights comparisons between the FY 2018 Current Modified Budget and the FY 2019 Adopted Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2018 and FY 2019 as of the Adopted Budget. Please note that agencies with projected staffing increases in FY 2019 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2018 and FY 2019;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2019;

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2019 ADOPTED BUDGET

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,368,485	33,880,128	3,511,643
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,368,485	33,880,128	3,511,643
FUNDING			
CITY	26,437,097	30,199,256	3,762,159
OTHER CATEGORICAL	300,000		300,000-
CAPITAL FUNDS - I.F.A.	2,337,769	2,403,381	65,612
STATE	16,128		16,128-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,277,491	1,277,491	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,531,466	34,497,152	1,034,314-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,531,466	34,497,152	1,034,314-
FUNDING			
CITY	: 23,268,395	23,268,395	
OTHER CATEGORICAL	: 1,578,020	1,578,020	
CAPITAL FUNDS - I.F.A.	: 6,050,585	6,050,585	
STATE	:		
FEDERAL - C.D.	: 3,075,642	2,735,642	340,000-
FEDERAL - OTHER	: 1,558,824	864,510	694,314-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,275,773	2,820,077	1,455,696-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,275,773	2,820,077	1,455,696-
FUNDING			
CITY	2,026,891	2,201,573	174,682
OTHER CATEGORICAL	11,438		11,438-
CAPITAL FUNDS - I.F.A.	331,237	345,238	14,001
STATE	273,266	273,266	
FEDERAL - C.D.			
FEDERAL - OTHER	1,632,941		1,632,941-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,408,374	12,140,993	267,381-
FINANCIAL PLAN SAVINGS	935,144-	935,144-	
APPROPRIATION	11,473,230	11,205,849	267,381-
FUNDING			
CITY	7,995,302	8,285,410	290,108
OTHER CATEGORICAL	3,402,179	2,844,690	557,489-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	75,749	75,749	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,185,987	1,186,238	251
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,185,987	1,186,238	251
FUNDING			
CITY	:	1,185,987	1,186,238
OTHER CATEGORICAL	:		251
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,538,758	15,813,316	2,274,558
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,538,758	15,813,316	2,274,558
FUNDING			
CITY	7,221,735	9,296,293	2,074,558
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,175,568	2,375,568	200,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,141,455	4,141,455	

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	743,638	686,967	56,671-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	743,638	686,967	56,671-
FUNDING			
CITY	352,472	362,044	9,572
OTHER CATEGORICAL	66,243		66,243-
CAPITAL FUNDS - I.F.A.	130,874	130,874	
STATE			
FEDERAL - C.D.	192,921	192,921	
FEDERAL - OTHER			
INTRA-CITY SALES	1,128	1,128	

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,739,465	1,882,190	142,725
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,739,465	1,882,190	142,725
FUNDING			
CITY	:	1,739,465	1,882,190
OTHER CATEGORICAL	:		142,725
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	284,200	285,000	800
FINANCIAL PLAN SAVINGS			
APPROPRIATION	284,200	285,000	800
FUNDING			
CITY	:	284,200	285,000
OTHER CATEGORICAL	:		800
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,033,525	8,654,774	621,249
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,033,525	8,654,774	621,249
FUNDING			
CITY	3,816,199	4,446,313	630,114
OTHER CATEGORICAL	40,356		40,356-
CAPITAL FUNDS - I.F.A.	808,558	828,945	20,387
STATE			
FEDERAL - C.D.	3,368,412	3,379,516	11,104
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	516,188	816,188	300,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	516,188	816,188	300,000
FUNDING			
CITY	516,188	816,188	300,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,222,959	4,423,172	799,787-
FINANCIAL PLAN SAVINGS		74,371-	74,371-
APPROPRIATION	5,222,959	4,348,801	874,158-
FUNDING			
CITY	5,210,214	4,348,801	861,413-
OTHER CATEGORICAL	11,658		11,658-
CAPITAL FUNDS - I.F.A.			
STATE	1,087		1,087-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,894,794	9,255,842	361,048
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,894,794	9,255,842	361,048
FUNDING			
CITY	6,167,734	6,582,098	414,364
OTHER CATEGORICAL	502,104	559,095	56,991
CAPITAL FUNDS - I.F.A.	1,152,722	1,152,567	155-
STATE			
FEDERAL - C.D.	899,195	665,205	233,990-
FEDERAL - OTHER	173,039	296,877	123,838
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,242,993	3,337,115	2,905,878-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,242,993	3,337,115	2,905,878-
FUNDING			
CITY	: 91,100	91,100	
OTHER CATEGORICAL	: 140,100		140,100-
CAPITAL FUNDS - I.F.A.			
STATE	: 2,017,107		2,017,107-
FEDERAL - C.D.	: 3,246,015	3,246,015	
FEDERAL - OTHER	: 748,671		748,671-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,905,474	7,257,669	352,195
FINANCIAL PLAN SAVINGS	10,452	825-	11,277-
APPROPRIATION	6,915,926	7,256,844	340,918
FUNDING			
CITY	6,494,598	6,932,844	438,246
OTHER CATEGORICAL	421,328	324,000	97,328-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	247,284	238,709	8,575-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	247,284	238,709	8,575-
FUNDING			
CITY	247,284	238,709	8,575-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18 -----	----- FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT INCREASE DECREASE (-) -----	
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,038,385	3,069,415	1,031,030
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,038,385	3,069,415	1,031,030
FUNDING			
CITY	1,906,885	3,061,915	1,155,030
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	124,000		124,000-
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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,470	114,125	59,655
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,470	114,125	59,655
FUNDING			
CITY	13,500	13,500	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	40,970	100,625	59,655
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18 -----	----- FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT INCREASE DECREASE (-) -----	
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	:	30,000	30,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,000	5,000	30,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,000	5,000	30,000-
FUNDING			
CITY	35,000	5,000	30,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	140,000	713,280	573,280
FINANCIAL PLAN SAVINGS			
APPROPRIATION	140,000	713,280	573,280
FUNDING			
CITY	110,000	110,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	30,000	603,280	573,280
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18 -----	----- FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT INCREASE DECREASE (-) -----	
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,002	28,002	10,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,002	28,002	10,000
FUNDING			
CITY	:	18,002	28,002
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	108,625,859	112,663,023	4,037,164
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,829,361	28,472,329	1,357,032-
FINANCIAL PLAN SAVINGS	924,692-	1,010,340-	85,648-
APPROPRIATIONS	137,530,528	140,125,012	2,594,484
FUNDING			
CITY :	95,168,248	103,670,869	8,502,621
OTHER CATEGORICAL :	6,473,426	5,305,805	1,167,621-
CAPITAL FUNDS - I.F.A. :	13,111,313	13,287,158	175,845
STATE :	2,307,588	273,266	2,034,322-
FEDERAL - C.D. :	10,853,155	10,923,204	70,049
FEDERAL - OTHER :	4,113,475	1,161,387	2,952,088-
INTRA-CITY SALES :	5,503,323	5,503,323	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	41,181,237	421	40,581,237	421	600,000-
40 PRECINCT BX BOARD 1	21,628,404	327	19,293,404	327	2,335,000-
41 PRECINCT BX BOARD 2	14,699,726	231	14,954,726	231	255,000
42 PRECINCT BX BOARD 3	16,903,463	238	15,733,463	238	1,170,000-
44 PRECINCT BRONX BOARD 4	27,148,604	401	23,789,063	401	3,359,541-
46 PRECINCT BX BOARD 5	25,164,492	379	21,420,923	379	3,743,569-
48 PRECINCT BX BOARD 6	19,502,477	268	18,422,697	268	1,079,780-
52 PRECINCT BX BOARD 7	21,954,627	342	20,549,627	342	1,405,000-
50 PRECINCT BX BOARD 8	13,239,620	194	13,294,620	194	55,000
45 PRECINCT BX BOARD 10	15,346,253	208	14,411,253	208	935,000-
49 PRECINCT BX BOARD 11	16,092,091	223	16,592,091	223	500,000
43 PRECINCT BX BOARD 9	23,470,270	341	20,756,322	341	2,713,948-
47 PRECINCT BX BOARD 12	23,674,448	277	17,334,448	277	6,340,000-
BRONX BOROUGH COMMAND	19,343,647	327	37,784,147	327	18,440,500
PROGRAM TOTAL:	299,349,359	4,177	294,918,021	4,177	4,431,338-
SUB BOROUGH TOTAL:	299,349,359	4,177	294,918,021	4,177	4,431,338-
BOROUGH TOTAL:	299,349,359	4,177	294,918,021	4,177	4,431,338-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES		725		725	
PROGRAM TOTAL:		725		725	
SUB BOROUGH TOTAL:		725		725	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,454,282	236	15,454,282	236	
84 PRECINCT BKLYN BOARD 2	19,272,097	268	17,792,611	268	1,479,486-
79 PRECINCT BKLYN BOARD 3	21,779,672	308	18,080,000	308	3,699,672-
83 PRECINCT BKLYN BOARD 4	17,203,086	280	17,798,202	280	595,116
75 PRECINCT BKLYN BOARD 5	33,820,113	471	28,210,113	471	5,610,000-
77 PRECINCT BKLYN BOARD 8	21,736,718	273	19,446,757	273	2,289,961-
73 PRECINCT BKLYN BOARD 16	23,458,200	336	20,158,200	336	3,300,000-
BROOKLYN NORTH BOROUGH COMMAND	12,000,532	277	39,100,532	277	27,100,000
94 PRECINCT BKLYN BOARD 1	12,942,046	159	12,942,794	159	748
88 PRECINCT BKLYN BOARD 2	12,689,005	200	13,069,005	200	380,000
81 PRECINCT BKLYN BOARD 3	17,868,036	233	16,708,036	233	1,160,000-
PROGRAM TOTAL:	208,223,787	3,041	218,760,532	3,041	10,536,745
SUB BOROUGH TOTAL:	208,223,787	3,041	218,760,532	3,041	10,536,745

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	12,232,347	152	11,492,347	152	740,000-
71 PRECINCT BKLYN BOARD 9	20,055,925	276	15,715,925	276	4,340,000-
62 PRECINCT BKLYN BOARD 11	13,078,781	194	12,471,665	194	607,116-
61 PRECINCT BKLYN BOARD 15	14,965,840	209	13,267,050	209	1,698,790-
67 PRECINCT BKLYN BOARD 17	26,542,968	332	18,492,968	332	8,050,000-
63 PRECINCT BKLYN BOARD 18	12,548,299	181	12,548,299	181	
60 PRECINCT BKLYN BOARD 13	17,600,000	229	14,901,170	229	2,698,830-
66 PRECINCT BKLYN BOARD 12	13,214,778	195	13,564,778	195	350,000
68 PRECINCT BKLYN BOARD 10	11,500,207	172	11,500,777	172	570
69 PRECINCT BKLYN BOARD 18	13,699,592	186	12,929,592	186	770,000-
70 PRECINCT BKLYN BOARD 14	23,721,833	386	21,206,833	386	2,515,000-
72 PRECINCT BKLYN BOARD 7	15,346,424	217	14,296,672	217	1,049,752-
78 PRECINCT BKLYN BOARD 6	14,751,293	187	13,471,293	187	1,280,000-
BROOKLYN SOUTH BOROUGH COMMAND	9,128,055	177	22,803,055	177	13,675,000
PROGRAM TOTAL:	218,386,342	3,093	208,662,424	3,093	9,723,918-
SUB BOROUGH TOTAL:	218,386,342	3,093	208,662,424	3,093	9,723,918-
BOROUGH TOTAL:	426,610,129	6,859	427,422,956	6,859	812,827

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	622	622	622		
PROGRAM TOTAL:	622	622	622		
SUB BOROUGH TOTAL:	622	622	622		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	16,473,261	225	15,738,261	225	735,000-
28 PRECINCT MANHATTAN BD 10	15,186,238	209	14,571,238	209	615,000-
20 PRECINCT MANHATTAN BD 7	12,116,170	191	12,716,298	191	600,128
19 PRECINCT MANHATTAN BD 8	17,813,970	272	17,108,970	272	705,000-
26 PRECINCT MANHATTAN BD 9	11,642,216	174	12,092,665	174	450,449
32 PRECINCT MANHATTAN BD 10	18,112,594	270	16,792,828	270	1,319,766-
25 PRECINCT MANHATTAN BD 11	14,368,342	224	14,468,342	224	100,000
34 PRECINCT MANHATTAN BD 12	17,372,384	251	16,177,384	251	1,195,000-
23 PRECINCT MANHATTAN BD 11	15,314,481	242	14,528,211	242	786,270-
30 PRECINCT MANHATTAN BD 9	13,268,261	220	14,518,261	220	1,250,000
CENTRAL PARK PRECINCT	10,424,826	145	9,634,826	145	790,000-
MANHATTAN NORTH BORO COMMAND	13,445,691	169	24,445,691	169	11,000,000
24 PRECINCT MANHATTAN BD 7	12,972,948	204	12,817,948	204	155,000-
PROGRAM TOTAL:	188,511,382	2,796	195,610,923	2,796	7,099,541
SUB BOROUGH TOTAL:	188,511,382	2,796	195,610,923	2,796	7,099,541

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	15,611,188	218	14,281,188	218	1,330,000-
7 PRECINCT MANHATTAN BD 3	13,444,339	174	12,779,339	174	665,000-
10 PRECINCT MANHATTAN BD 4	14,699,694	195	13,339,694	195	1,360,000-
17 PRECINCT MANHATTAN BD 6	12,108,273	207	13,408,273	207	1,300,000
1 PRECINCT MANHATTAN BDS 1, 2	16,881,116	218	17,293,120	218	412,004
MIDTOWN SO MANH BDS 4, 5, 6	27,149,447	418	23,734,447	418	3,415,000-
5 PRECINCT MANHATTAN BDS 1,2,3	13,006,562	190	12,056,562	190	950,000-
13 PRECINCT MANHATTAN BDS 5,6	16,359,791	239	15,381,143	239	978,648-
MANHATTAN SOUTH BORO COMMAND	20,510,588	296	25,545,588	296	5,035,000
MIDTOWN NO MANHATTAN BDS 4, 5	26,773,620	357	23,073,620	357	3,700,000-
9 PRECINCT MANHATTAN BDS 2, 3	14,954,939	208	13,965,092	208	989,847-
PROGRAM TOTAL:	191,499,557	2,720	184,858,066	2,720	6,641,491-
SUB BOROUGH TOTAL:	191,499,557	2,720	184,858,066	2,720	6,641,491-
BOROUGH TOTAL:	380,010,939	6,138	380,468,989	6,138	458,050

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES		457		457	
QUEENS BOROUGH COMMAND	20,974,510	303	40,964,510	303	19,990,000
PROGRAM TOTAL:	20,974,510	760	40,964,510	760	19,990,000
SUB BOROUGH TOTAL:	20,974,510	760	40,964,510	760	19,990,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	12,360,451	202	11,525,679	202	834,772-
104 PRECINCT QUEENS BD 5	14,778,266	216	13,938,266	216	840,000-
112 PRECINCT QUEENS BD 6	12,289,000	173	12,289,000	173	
109 PRECINCT QUEENS BD 7	22,402,024	252	20,582,024	252	1,820,000-
111 PRECINCT QUEENS BD 11	13,814,942	164	13,594,942	164	220,000-
115 PRECINCT QUEENS BD 3	17,107,230	289	15,742,230	289	1,365,000-
110 PRECINCT QUEENS BD 4	15,290,588	220	15,176,807	220	113,781-
114 PRECINCT QUEENS BD 1	20,016,525	252	18,353,824	252	1,662,701-
PROGRAM TOTAL:	128,059,026	1,768	121,202,772	1,768	6,856,254-
SUB BOROUGH TOTAL:	128,059,026	1,768	121,202,772	1,768	6,856,254-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	15,298,424	198	14,058,794	198	1,239,630-
102 PRECINCT QUEENS BD 9	17,286,694	223	15,406,694	223	1,880,000-
106 PRECINCT QUEENS BD 10	16,082,431	210	14,758,821	210	1,323,610-
103 PRECINCT QUEENS BD 12	20,898,049	301	15,468,049	301	5,430,000-
105 PRECINCT QUEENS BD 13	24,392,630	278	22,282,630	278	2,110,000-
100 PRECINCT QUEENS BD 14	12,805,941	149	11,750,941	149	1,055,000-
113 PRECINCT QUEENS BD 12	20,731,563	219	16,016,295	219	4,715,268-
101 PRECINCT QUEENS BD 14	17,762,978	224	15,889,338	224	1,873,640-
PROGRAM TOTAL:	145,258,710	1,802	125,631,562	1,802	19,627,148-
SUB BOROUGH TOTAL:	145,258,710	1,802	125,631,562	1,802	19,627,148-
BOROUGH TOTAL:	294,292,246	4,330	287,798,844	4,330	6,493,402-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND DETECTIVE SERVIC	11,765,939	103	10,265,939	103	1,500,000-
120 PRECINCT STATEN ISLAND BD1	26,169,546	399	28,671,495	399	2,501,949
123 PRECINCT STATEN ISLAND BD3	13,561,362	148	12,741,362	148	820,000-
122 PCT ST ISLAND BDS 2,3	18,350,050	249	19,250,050	249	900,000
STATEN ISLAND BOROUGH COMMAND	12,199,065	151	16,999,065	151	4,800,000
PROGRAM TOTAL:	82,045,962	1,050	87,927,911	1,050	5,881,949
SUB BOROUGH TOTAL:	82,045,962	1,050	87,927,911	1,050	5,881,949
BOROUGH TOTAL:	82,045,962	1,050	87,927,911	1,050	5,881,949

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,482,308,635	22,554	1,478,536,721	22,554	3,771,914-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,439,509,493	1,435,737,579	3,771,914-
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,482,308,635	1,478,536,721	3,771,914-
NOT REPORTED GEOGRAPHICALLY	1,939,880,275	1,903,680,082	36,200,193-
FINANCIAL PLAN SAVINGS	2,221,543	83,316	2,138,227-
APPROPRIATION	3,424,410,453	3,382,300,119	42,110,334-
FUNDING			
CITY :	3,343,268,471	3,351,477,911	8,209,440
OTHER CATEGORICAL :	1,233,136		1,233,136-
CAPITAL FUNDS - I.F.A. :			
STATE :	4,934,858	644,464	4,290,394-
FEDERAL - C.D. :			
FEDERAL - OTHER :	74,874,278	30,170,244	44,704,034-
INTRA-CITY SALES :	99,710	7,500	92,210-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	483,340,173	487,502,682	4,162,509
FINANCIAL PLAN SAVINGS			
APPROPRIATION	483,340,173	487,502,682	4,162,509
FUNDING			
CITY	475,374,322	481,950,524	6,576,202
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,965,851	5,552,158	2,413,693-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	301,825,145	282,541,771	19,283,374-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	301,825,145	282,541,771	19,283,374-
FUNDING			
CITY	:	23,695,976	23,932,346
OTHER CATEGORICAL	:		236,370
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	278,129,169	258,609,425
			19,519,744-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	262,875,502	263,241,478	365,976
FINANCIAL PLAN SAVINGS			
APPROPRIATION	262,875,502	263,241,478	365,976
FUNDING			
CITY	262,733,005	263,241,478	508,473
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	142,497		142,497-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,970,701	61,695,366	1,724,665
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,970,701	61,695,366	1,724,665
FUNDING			
CITY	59,924,701	61,649,366	1,724,665
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,927,643	150,491,686	13,435,957-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	163,927,643	150,491,686	13,435,957-
FUNDING			
CITY	148,409,655	150,491,686	2,082,031
OTHER CATEGORICAL	13,804,487		13,804,487-
CAPITAL FUNDS - I.F.A.			
STATE	1,713,501		1,713,501-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,078,174	244,893,946	1,184,228-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	246,078,174	244,893,946	1,184,228-
FUNDING			
CITY	243,198,979	244,893,946	1,694,967
OTHER CATEGORICAL	2,879,195		2,879,195-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	200,055,361	201,520,533	1,465,172
FINANCIAL PLAN SAVINGS			
APPROPRIATION	200,055,361	201,520,533	1,465,172
FUNDING			
CITY	:	200,055,361	201,520,533
OTHER CATEGORICAL	:		1,465,172
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	139,386,269	92,931,474	46,454,795-
FINANCIAL PLAN SAVINGS	3,815,471-	3,992,844-	177,373-
APPROPRIATION	135,570,798	88,938,630	46,632,168-
FUNDING			
CITY	74,466,300	80,473,275	6,006,975
OTHER CATEGORICAL	587,540		587,540-
CAPITAL FUNDS - I.F.A.			
STATE	7,151,447	129,380	7,022,067-
FEDERAL - C.D.			
FEDERAL - OTHER	48,017,673	3,000,000	45,017,673-
INTRA-CITY SALES	5,347,838	5,335,975	11,863-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	172,414,824	100,266,555	72,148,269-
FINANCIAL PLAN SAVINGS	1-	1-	
APPROPRIATION	172,414,823	100,266,554	72,148,269-
FUNDING			
CITY	18,192,798	23,293,806	5,101,008
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	58,710,468	22,400,000	36,310,468-
FEDERAL - C.D.			
FEDERAL - OTHER	95,511,557	54,572,748	40,938,809-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,903,848	4,903,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,903,848	4,903,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	444,280,484	312,712,166	131,568,318-
FINANCIAL PLAN SAVINGS	22,490,445-	4,613,509-	17,876,936
APPROPRIATION	421,790,039	308,098,657	113,691,382-
FUNDING			
CITY	332,532,950	306,280,588	26,252,362-
OTHER CATEGORICAL	447,123		447,123-
CAPITAL FUNDS - I.F.A.			
STATE	26,500,389		26,500,389-
FEDERAL - C.D.			
FEDERAL - OTHER	62,178,275	1,806,069	60,372,206-
INTRA-CITY SALES	131,302	12,000	119,302-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,451,848	2,624,879	173,031
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,451,848	2,624,879	173,031
FUNDING			
CITY	587,159	590,351	3,192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,864,689	2,034,528	169,839

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18 -----	----- FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT INCREASE DECREASE (-) -----	
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,924,870	16,262,643	6,337,773
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,924,870	16,262,643	6,337,773
FUNDING			
CITY	:	9,678,370	16,262,643
OTHER CATEGORICAL	:		6,584,273
CAPITAL FUNDS - I.F.A.	:		
STATE	:	246,500	246,500-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET	FISCAL YEAR 2019 ADOPTED BUDGET	
AS OF 06/14/18	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	1,439,509,493	1,435,737,579	3,771,914-
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,482,308,635	1,478,536,721	3,771,914-
NOT REPORTED GEOGRAPHICALLY	3,657,952,974	3,595,567,544	62,385,430-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	773,362,143	529,701,565	243,660,578-
FINANCIAL PLAN SAVINGS	24,084,374-	8,523,038-	15,561,336
APPROPRIATIONS	5,889,539,378	5,595,282,792	294,256,586-
FUNDING			
CITY :	5,192,118,047	5,206,058,453	13,940,406
OTHER CATEGORICAL :	18,951,481		18,951,481-
CAPITAL FUNDS - I.F.A. :			
STATE :	99,257,163	23,173,844	76,083,319-
FEDERAL - C.D. :			
FEDERAL - OTHER :	288,547,634	95,101,219	193,446,415-
INTRA-CITY SALES :	290,665,053	270,949,276	19,715,777-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	202,649,043	1,689	203,523,589	1,695	874,546
PROGRAM TOTAL:	202,649,043	1,689	203,523,589	1,695	874,546

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	1,175,538	20	1,204,802	19	29,264
PROGRAM TOTAL:	1,175,538	20	1,204,802	19	29,264
SUB BOROUGH TOTAL:	203,824,581	1,709	204,728,391	1,714	903,810
BOROUGH TOTAL:	203,824,581	1,709	204,728,391	1,714	903,810

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	359,443,362	2,917	363,849,123	2,927	4,405,761
PROGRAM TOTAL:	359,443,362	2,917	363,849,123	2,927	4,405,761

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	3,103,876	47	2,978,523	43	125,353-
PROGRAM TOTAL:	3,103,876	47	2,978,523	43	125,353-
SUB BOROUGH TOTAL:	362,547,238	2,964	366,827,646	2,970	4,280,408
BOROUGH TOTAL:	362,547,238	2,964	366,827,646	2,970	4,280,408

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
MN ENG & LAD CO, BATT, DIV, BC	259,834,607	2,170	261,420,733	2,176	1,586,126
PROGRAM TOTAL:	259,834,607	2,170	261,420,733	2,176	1,586,126

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN FIRE PREVENTION	1,638,374	28	1,464,030	23	174,344-
PROGRAM TOTAL:	1,638,374	28	1,464,030	23	174,344-
SUB BOROUGH TOTAL:	261,472,981	2,198	262,884,763	2,199	1,411,782
BOROUGH TOTAL:	261,472,981	2,198	262,884,763	2,199	1,411,782

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	278,171,240	2,332	278,850,394	2,337	679,154
PROGRAM TOTAL:	278,171,240	2,332	278,850,394	2,337	679,154

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FIRE PREVENTION	1,959,864	31	2,005,952	30	46,088
PROGRAM TOTAL:	1,959,864	31	2,005,952	30	46,088
SUB BOROUGH TOTAL:	280,131,104	2,363	280,856,346	2,367	725,242
BOROUGH TOTAL:	280,131,104	2,363	280,856,346	2,367	725,242

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
SI ENG & LAD CO, BATT, DIV, BC	103,790,594	871	104,105,722	872	315,128
PROGRAM TOTAL:	103,790,594	871	104,105,722	872	315,128

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	418,890	7	426,687	7	7,797
PROGRAM TOTAL:	418,890	7	426,687	7	7,797
SUB BOROUGH TOTAL:	104,209,484	878	104,532,409	879	322,925
BOROUGH TOTAL:	104,209,484	878	104,532,409	879	322,925

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,212,185,388	10,112	1,219,829,555	10,129	7,644,167

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET	FISCAL YEAR 2019 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/14/18	AMOUNT		
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	124,268,555	127,082,604	2,814,049
FINANCIAL PLAN SAVINGS	5,100,000-	1,801,855	6,901,855
APPROPRIATION	119,168,555	128,884,459	9,715,904
FUNDING			
CITY	103,963,565	114,370,013	10,406,448
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	538,264	538,264	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	14,571,726	13,976,182	595,544-
INTRA-CITY SALES	95,000		95,000-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	835,895,517	861,293,952	25,398,435
OTHER	367,993,329	350,455,609	17,537,720-
TOTAL REPORTED GEOGRAPHICALLY	1,203,888,846	1,211,749,561	7,860,715
NOT REPORTED GEOGRAPHICALLY	150,531,383	119,829,871	30,701,512-
FINANCIAL PLAN SAVINGS	34,205,299	3,693,003	30,512,296-
APPROPRIATION	1,388,625,528	1,335,272,435	53,353,093-
FUNDING			
CITY	1,350,224,003	1,328,356,251	21,867,752-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	836,621	741,386	95,235-
FEDERAL - C.D.			
FEDERAL - OTHER	37,491,053	6,174,798	31,316,255-
INTRA-CITY SALES	73,851		73,851-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,026,377	20,759,087	267,290-
FINANCIAL PLAN SAVINGS	1,000,000		1,000,000-
APPROPRIATION	22,026,377	20,759,087	1,267,290-
FUNDING			
CITY	21,725,746	20,759,087	966,659-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	69,318		69,318-
FEDERAL - C.D.			
FEDERAL - OTHER	231,313		231,313-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,585,419	7,357,334	228,085-
OTHER	711,123	722,660	11,537
TOTAL REPORTED GEOGRAPHICALLY	8,296,542	8,079,994	216,548-
NOT REPORTED GEOGRAPHICALLY	32,532,393	33,267,237	734,844
FINANCIAL PLAN SAVINGS	2,700,000	241,000	2,459,000-
APPROPRIATION	43,528,935	41,588,231	1,940,704-
FUNDING			
CITY	43,143,476	41,588,231	1,555,245-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	385,459		385,459-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	283,336,371	287,496,337	4,159,966
FINANCIAL PLAN SAVINGS	20,000,000		20,000,000-
APPROPRIATION	303,336,371	287,496,337	15,840,034-
FUNDING			
CITY	115,501,878	86,639,375	28,862,503-
OTHER CATEGORICAL	185,112,762	200,312,762	15,200,000
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	2,177,531		2,177,531-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	198,515,530	149,614,703	48,900,827-
FINANCIAL PLAN SAVINGS	5,700,000	168,637-	5,868,637-
APPROPRIATION	204,215,530	149,446,066	54,769,464-
FUNDING			
CITY	: 152,713,927	131,918,927	20,795,000-
OTHER CATEGORICAL	: 16,617		16,617-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 439,705		439,705-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 50,690,791	17,527,139	33,163,652-
INTRA-CITY SALES	: 354,490		354,490-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,891,992	30,273,223	10,618,769-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,891,992	30,273,223	10,618,769-
FUNDING			
CITY	39,919,634	28,113,845	11,805,789-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	247,614	247,614	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	724,744	1,911,764	1,187,020

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	175,149	150,060	25,089-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	175,149	150,060	25,089-
FUNDING			
CITY	: 175,149	150,060	25,089-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,581,201	2,801,326	1,220,125
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,581,201	2,801,326	1,220,125
FUNDING			
CITY	1,581,201	2,801,326	1,220,125
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,622,641	33,666,464	43,823
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,622,641	33,666,464	43,823
FUNDING			
CITY	: 28,530,039	28,573,862	43,823
OTHER CATEGORICAL	: 4,790,801	4,790,801	
CAPITAL FUNDS - I.F.A.	:		
STATE	: 301,801	301,801	
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	843,480,936	868,651,286	25,170,350
OTHER	368,704,452	351,178,269	17,526,183-
TOTAL REPORTED GEOGRAPHICALLY	1,212,185,388	1,219,829,555	7,644,167
NOT REPORTED GEOGRAPHICALLY	611,695,079	588,435,136	23,259,943-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	274,786,513	216,505,776	58,280,737-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	58,505,299 2,157,172,279	5,567,221 2,030,337,688	52,938,078- 126,834,591-
FUNDING			
CITY :	1,857,478,618	1,783,270,977	74,207,641-
OTHER CATEGORICAL :	189,920,180	205,103,563	15,183,383
CAPITAL FUNDS - I.F.A. :	538,264	538,264	
STATE :	2,439,259	1,835,001	604,258-
FEDERAL - C.D. :			
FEDERAL - OTHER :	105,162,414	37,678,119	67,484,295-
INTRA-CITY SALES :	1,633,544	1,911,764	278,220

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	78,120	1	98,962	1	20,842
PROGRAM TOTAL:	78,120	1	98,962	1	20,842
SUB BOROUGH TOTAL:	78,120	1	98,962	1	20,842
BOROUGH TOTAL:	78,120	1	98,962	1	20,842

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18 -----		----- FISCAL YEAR 2019 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	78,120	1	98,962	1	20,842

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,838,907	14,658,050	819,143
FINANCIAL PLAN SAVINGS		156,472-	156,472-
APPROPRIATION	13,838,907	14,501,578	662,671
FUNDING			
CITY	9,500,902	10,164,694	663,792
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	144,159	144,159	
FEDERAL - OTHER	3,443,993	3,442,872	1,121-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	78,120	97,880	19,760
OTHER		1,082	1,082
TOTAL REPORTED GEOGRAPHICALLY	78,120	98,962	20,842
NOT REPORTED GEOGRAPHICALLY	15,448,498	14,775,531	672,967-
FINANCIAL PLAN SAVINGS		98,284-	98,284-
APPROPRIATION	15,526,618	14,776,209	750,409-
FUNDING			
CITY	5,641,314	6,096,404	455,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	965,319	933,774	31,545-
FEDERAL - C.D.			
FEDERAL - OTHER	8,919,985	7,746,031	1,173,954-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	345,272,380	352,575,890	7,303,510
FINANCIAL PLAN SAVINGS		2,097,259	2,097,259
APPROPRIATION	345,272,380	354,673,149	9,400,769
FUNDING			
CITY	: 233,072,408	252,624,343	19,551,935
OTHER CATEGORICAL	: 576,904		576,904-
CAPITAL FUNDS - I.F.A.			
STATE	: 41,869,818	41,234,746	635,072-
FEDERAL - C.D.	: 3,666,686	2,097,238	1,569,448-
FEDERAL - OTHER	: 63,184,154	58,194,356	4,989,798-
INTRA-CITY SALES	: 2,902,410	522,466	2,379,944-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,064,626	1,714,815	349,811-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,064,626	1,714,815	349,811-
FUNDING			
CITY	982,085	975,239	6,846-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	305,452	7,410	298,042-
FEDERAL - C.D.			
FEDERAL - OTHER	777,089	732,166	44,923-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	78,120	97,880	19,760
OTHER		1,082	1,082
TOTAL REPORTED GEOGRAPHICALLY	78,120	98,962	20,842
NOT REPORTED GEOGRAPHICALLY	29,287,405	29,433,581	146,176
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	347,337,006	354,290,705	6,953,699
FINANCIAL PLAN SAVINGS APPROPRIATIONS	376,702,531	1,842,503 385,665,751	1,842,503 8,963,220
FUNDING			
CITY :	249,196,709	269,860,680	20,663,971
OTHER CATEGORICAL :	576,904		576,904-
CAPITAL FUNDS - I.F.A. :			
STATE :	43,890,442	42,925,783	964,659-
FEDERAL - C.D. :	3,810,845	2,241,397	1,569,448-
FEDERAL - OTHER :	76,325,221	70,115,425	6,209,796-
INTRA-CITY SALES :	2,902,410	522,466	2,379,944-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,187,928	5,511,835	323,907
FINANCIAL PLAN SAVINGS	314,762-	142,192-	172,570
APPROPRIATION	4,873,166	5,369,643	496,477
FUNDING			
CITY	3,918,982	4,797,959	878,977
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	243,331	243,331	
STATE	3,371	3,371	
FEDERAL - C.D.	144,982	144,982	
FEDERAL - OTHER			
INTRA-CITY SALES	562,500	180,000	382,500-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,065,234	1,860,905	204,329-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,065,234	1,860,905	204,329-
FUNDING			
CITY	2,042,634	1,860,905	181,729-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	22,600		22,600-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	31,958,296	32,962,296	1,004,000
NOT REPORTED GEOGRAPHICALLY	34,276,209	40,861,264	6,585,055
FINANCIAL PLAN SAVINGS			
APPROPRIATION	66,234,505	73,823,560	7,589,055
FUNDING			
CITY	65,938,052	73,717,750	7,779,698
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	281,453	105,810	175,643-
FEDERAL - OTHER			
INTRA-CITY SALES	15,000		15,000-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	25,433,307	27,454,185	2,020,878
NOT REPORTED GEOGRAPHICALLY	285,200		285,200-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,718,507	27,454,185	1,735,678
FUNDING			
CITY	25,433,307	27,454,185	2,020,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	285,200		285,200-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,526,176	6,983,456	542,720-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,526,176	6,983,456	542,720-
FUNDING			
CITY	6,857,027	6,983,456	126,429
OTHER CATEGORICAL	88,582		88,582-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	580,567		580,567-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	15,558,489	16,777,675	1,219,186
NOT REPORTED GEOGRAPHICALLY	599,855		599,855-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,158,344	16,777,675	619,331
FUNDING			
CITY	15,558,489	16,777,675	1,219,186
OTHER CATEGORICAL	17,690		17,690-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	582,165		582,165-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,863,170	13,294,659	568,511-
NOT REPORTED GEOGRAPHICALLY	1,257,051	1,341,979	84,928
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,120,221	14,636,638	483,583-
FUNDING			
CITY	: 15,100,473	14,636,638	463,835-
OTHER CATEGORICAL	: 19,748		19,748-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,664,254	8,172,642	491,612-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,664,254	8,172,642	491,612-
FUNDING			
CITY	8,664,254	8,172,642	491,612-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,078,397	2,060,635	17,762-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,078,397	2,060,635	17,762-
FUNDING			
CITY	2,078,397	2,060,635	17,762-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,568,327	3,899,066	669,261-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,568,327	3,899,066	669,261-
FUNDING			
CITY	3,900,461	3,899,066	1,395-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	667,866		667,866-

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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,231,352	1,193,544	3,037,808-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,231,352	1,193,544	3,037,808-
FUNDING			
CITY	1,336,416	1,193,544	142,872-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,894,936		2,894,936-

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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,031,135	1,951,699	79,436-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,031,135	1,951,699	79,436-
FUNDING			
CITY	2,031,135	1,951,699	79,436-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,034,074	1,025,135	8,939-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,034,074	1,025,135	8,939-
FUNDING			
CITY	1,034,074	1,025,135	8,939-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,593,220	1,626,647	33,427
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,593,220	1,626,647	33,427
FUNDING			
CITY	1,593,220	1,626,647	33,427
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	816,534	796,960	19,574-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	816,534	796,960	19,574-
FUNDING			
CITY	816,534	796,960	19,574-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,670,375	1,711,157	40,782
NOT REPORTED GEOGRAPHICALLY	30,389		30,389-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,700,764	1,711,157	10,393
FUNDING			
CITY	1,670,375	1,711,157	40,782
OTHER CATEGORICAL	2,297		2,297-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,092		28,092-

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,431,882	1,410,771	21,111-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,431,882	1,410,771	21,111-
FUNDING			
CITY	1,431,882	1,410,771	21,111-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,802,611	2,822,166	19,555
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,802,611	2,822,166	19,555
FUNDING			
CITY	2,802,611	2,822,166	19,555
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,026,977	2,096,966	69,989
NOT REPORTED GEOGRAPHICALLY	829,970		829,970-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,856,947	2,096,966	759,981-
FUNDING			
CITY	2,026,977	2,096,966	69,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	829,970		829,970-

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	992,349	917,868	74,481-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	992,349	917,868	74,481-
FUNDING			
CITY	992,349	917,868	74,481-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	9,793,138	10,076,987	283,849
NOT REPORTED GEOGRAPHICALLY	11,422,130	12,339,204	917,074
FINANCIAL PLAN SAVINGS		5,000	5,000
APPROPRIATION	21,215,268	22,421,191	1,205,923
FUNDING			
CITY	19,988,994	21,421,191	1,432,197
OTHER CATEGORICAL	1,008,293	1,000,000	8,293-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	217,981		217,981-

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,117,171	1,106,327	10,844-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,117,171	1,106,327	10,844-
FUNDING			
CITY	1,117,171	1,106,327	10,844-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,187,928	5,511,835	323,907
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	114,914,211	118,418,063	3,503,852
NOT REPORTED GEOGRAPHICALLY	75,043,061	76,326,130	1,283,069
FINANCIAL PLAN SAVINGS	314,762-	137,192-	177,570
APPROPRIATIONS	194,830,438	200,118,836	5,288,398
FUNDING			
CITY	186,333,814	198,441,342	12,107,528
OTHER CATEGORICAL	1,136,610	1,000,000	136,610-
CAPITAL FUNDS - I.F.A.	243,331	243,331	
STATE	3,371	3,371	
FEDERAL - C.D.	426,435	250,792	175,643-
FEDERAL - OTHER			
INTRA-CITY SALES	6,686,877	180,000	6,506,877-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,600,796	18,315,017	285,779-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,600,796	18,315,017	285,779-
FUNDING			
CITY	11,312,118	11,313,384	1,266
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,390	22,390	
FEDERAL - C.D.			
FEDERAL - OTHER	3,827,203	3,540,158	287,045-
INTRA-CITY SALES	3,439,085	3,439,085	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,053,770	21,709,292	344,478-
FINANCIAL PLAN SAVINGS	451,874-	272,564-	179,310
APPROPRIATION	21,601,896	21,436,728	165,168-
FUNDING			
CITY	11,870,316	11,334,077	536,239-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	5,297,230	5,709,968	412,738
INTRA-CITY SALES	3,879,543	3,837,876	41,667-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,016,457	80,188,663	2,172,206
FINANCIAL PLAN SAVINGS	66,591	405,791	339,200
APPROPRIATION	78,083,048	80,594,454	2,511,406
FUNDING			
CITY	47,048,643	55,807,479	8,758,836
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	29,098,405	22,850,975	6,247,430-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	709,537,126	716,728,980	7,191,854
FINANCIAL PLAN SAVINGS	8,905,800	35,066,018	26,160,218
APPROPRIATION	718,442,926	751,794,998	33,352,072
FUNDING			
CITY	499,402,960	560,106,653	60,703,693
OTHER CATEGORICAL	1,408,670		1,408,670-
CAPITAL FUNDS - I.F.A.			
STATE	6,790,385	4,775,124	2,015,261-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	48,632,162	21,048,150	27,584,012-
INTRA-CITY SALES	156,701,749	160,358,071	3,656,322

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,654,566	40,024,309	630,257-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	787,553,583	796,917,643	9,364,060
FINANCIAL PLAN SAVINGS	8,520,517	35,199,245	26,678,728
APPROPRIATIONS	836,728,666	872,141,197	35,412,531
FUNDING			
CITY	569,634,037	638,561,593	68,927,556
OTHER CATEGORICAL	1,408,670		1,408,670-
CAPITAL FUNDS - I.F.A.			
STATE	7,290,385	5,275,124	2,015,261-
FEDERAL - C.D.	7,520,197	7,520,197	
FEDERAL - OTHER	86,855,000	53,149,251	33,705,749-
INTRA-CITY SALES	164,020,377	167,635,032	3,614,655

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,113,683	17,766,702	653,019
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,113,683	17,766,702	653,019
FUNDING			
CITY	11,195,355	12,123,722	928,367
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	75,000		75,000-
FEDERAL - C.D.	902,058	782,405	119,653-
FEDERAL - OTHER	4,931,415	4,850,720	80,695-
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,236,167	3,551,040	314,873
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,236,167	3,551,040	314,873
FUNDING			
CITY	3,037,220	3,352,093	314,873
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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,374,375	8,028,058	653,683
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,374,375	8,028,058	653,683
FUNDING			
CITY	3,324,438	3,822,848	498,410
OTHER CATEGORICAL	257,066	300,733	43,667
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		110,000	110,000
FEDERAL - OTHER	3,792,871	3,794,477	1,606
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,579,447	82,870,747	2,708,700-
FINANCIAL PLAN SAVINGS		10,004	10,004
APPROPRIATION	85,579,447	82,880,751	2,698,696-
FUNDING			
CITY	76,455,771	77,451,883	996,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	4,220,327	2,781,510	1,438,817-
FEDERAL - OTHER	4,903,349	2,647,358	2,255,991-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,293,404	6,000,277	706,873
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,293,404	6,000,277	706,873
FUNDING			
CITY	5,143,856	6,000,277	856,421
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	149,548		149,548-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	98,799,738	45,478,141	53,321,597-
FINANCIAL PLAN SAVINGS	8,000	3,970,000	3,962,000
APPROPRIATION	98,807,738	49,448,141	49,359,597-
FUNDING			
CITY	14,014,849	18,780,159	4,765,310
OTHER CATEGORICAL	8,600,000		8,600,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,606,346	2,000,000	606,346-
FEDERAL - C.D.	41,409,415	17,473,374	23,936,041-
FEDERAL - OTHER	12,567,414	7,626,108	4,941,306-
INTRA-CITY SALES	19,609,714	3,568,500	16,041,214-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,894,182	78,036,305	7,142,123
FINANCIAL PLAN SAVINGS		400,000	400,000
APPROPRIATION	70,894,182	78,436,305	7,542,123
FUNDING			
CITY	25,627,571	50,885,232	25,257,661
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	432		432-
FEDERAL - OTHER	40,146,179	27,551,073	12,595,106-
INTRA-CITY SALES	5,120,000		5,120,000-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,802,424	38,754,480	1,047,944-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,802,424	38,754,480	1,047,944-
FUNDING			
CITY	37,833,327	37,376,601	456,726-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,969,097	1,377,879	591,218-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,724,225	29,345,800	1,621,575
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	300,369,195	251,139,950	49,229,245-
FINANCIAL PLAN SAVINGS	8,000	4,380,004	4,372,004
APPROPRIATIONS	328,101,420	284,865,754	43,235,666-
FUNDING			
CITY	176,632,387	209,792,815	33,160,428
OTHER CATEGORICAL	8,857,066	300,733	8,556,333-
CAPITAL FUNDS - I.F.A.			
STATE	2,681,346	2,000,000	681,346-
FEDERAL - C.D.	46,532,232	21,147,289	25,384,943-
FEDERAL - OTHER	68,658,820	48,046,562	20,612,258-
INTRA-CITY SALES	24,739,569	3,578,355	21,161,214-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	4,157,126	75	3,955,126	74	202,000-
PROGRAM TOTAL:	4,157,126	75	3,955,126	74	202,000-
SUB BOROUGH TOTAL:	4,157,126	75	3,955,126	74	202,000-
BOROUGH TOTAL:	4,157,126	75	3,955,126	74	202,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	6,022,586	110	4,995,609	89	1,026,977-
PROGRAM TOTAL:	6,022,586	110	4,995,609	89	1,026,977-
SUB BOROUGH TOTAL:	6,022,586	110	4,995,609	89	1,026,977-
BOROUGH TOTAL:	6,022,586	110	4,995,609	89	1,026,977-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	4,037,087	75	4,037,087	75	
PROGRAM TOTAL:	4,037,087	75	4,037,087	75	
SUB BOROUGH TOTAL:	4,037,087	75	4,037,087	75	
BOROUGH TOTAL:	4,037,087	75	4,037,087	75	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	1,895,543	30	1,895,543	30	
PROGRAM TOTAL:	1,895,543	30	1,895,543	30	
SUB BOROUGH TOTAL:	1,895,543	30	1,895,543	30	
BOROUGH TOTAL:	1,895,543	30	1,895,543	30	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	114,340	2	114,340	2	
PROGRAM TOTAL:	114,340	2	114,340	2	
SUB BOROUGH TOTAL:	114,340	2	114,340	2	
BOROUGH TOTAL:	114,340	2	114,340	2	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,226,682	292	14,997,705	270	1,228,977-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,313,414	43,362,145	1,048,731
FINANCIAL PLAN SAVINGS	12,931-	270,827	283,758
APPROPRIATION	42,300,483	43,632,972	1,332,489
FUNDING			
CITY	27,662,642	29,401,058	1,738,416
OTHER CATEGORICAL	146,250		146,250-
CAPITAL FUNDS - I.F.A.	2,709,424	2,709,424	
STATE			
FEDERAL - C.D.	9,117,497	8,857,820	259,677-
FEDERAL - OTHER	2,659,012	2,659,012	
INTRA-CITY SALES	5,658	5,658	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,471,581	35,041,013	3,569,432
FINANCIAL PLAN SAVINGS	25,692	68,426	42,734
APPROPRIATION	31,497,273	35,109,439	3,612,166
FUNDING			
CITY	13,487,966	14,499,878	1,011,912
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	7,340,367	9,840,621	2,500,254
STATE			
FEDERAL - C.D.	4,827,295	4,827,295	
FEDERAL - OTHER	5,432,039	5,532,039	100,000
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	15,036,659	13,807,682	1,228,977-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,226,682	14,997,705	1,228,977-
NOT REPORTED GEOGRAPHICALLY	46,732,499	46,724,541	7,958-
FINANCIAL PLAN SAVINGS	16,703	12,605	4,098-
APPROPRIATION	62,975,884	61,734,851	1,241,033-
FUNDING			
CITY	12,365,385	12,561,635	196,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	163,182	161,122	2,060-
STATE			
FEDERAL - C.D.	47,005,121	47,207,619	202,498
FEDERAL - OTHER	1,800,536	1,571,326	229,210-
INTRA-CITY SALES	1,641,660	233,149	1,408,511-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,091,048	38,956,912	134,136-
FINANCIAL PLAN SAVINGS	17,686	17,686	
APPROPRIATION	39,108,734	38,974,598	134,136-
FUNDING			
CITY	4,728,245	4,845,151	116,906
OTHER CATEGORICAL	428,563	230,563	198,000-
CAPITAL FUNDS - I.F.A.	10,608,963	10,495,663	113,300-
STATE			
FEDERAL - C.D.	4,795,662	4,955,662	160,000
FEDERAL - OTHER	17,079,184	16,979,184	100,000-
INTRA-CITY SALES	1,468,117	1,468,375	258

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,824,890	12,219,563	394,673
FINANCIAL PLAN SAVINGS	54,906-		54,906
APPROPRIATION	11,769,984	12,219,563	449,579
FUNDING			
CITY	9,035,657	10,062,831	1,027,174
OTHER CATEGORICAL	20,762		20,762-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,418,131	1,921,298	496,833-
FEDERAL - OTHER			
INTRA-CITY SALES	295,434	235,434	60,000-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	975,742,151	596,594,384	379,147,767-
FINANCIAL PLAN SAVINGS	28,710		28,710-
APPROPRIATION	975,770,861	596,594,384	379,176,477-
FUNDING			
CITY	: 27,107,375	26,845,466	261,909-
OTHER CATEGORICAL	: 30,605,061	323,747	30,281,314-
CAPITAL FUNDS - I.F.A.			
STATE	: 15,710,148		15,710,148-
FEDERAL - C.D.	: 388,184,904	91,612,150	296,572,754-
FEDERAL - OTHER	: 514,163,373	477,813,021	36,350,352-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,207,735	16,783,281	575,546
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,207,735	16,783,281	575,546
FUNDING			
CITY	2,538,626	3,444,669	906,043
OTHER CATEGORICAL	1,770,322	70,474	1,699,848-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	11,898,787	13,268,138	1,369,351
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,314,382	81,968,837	14,345,545-
FINANCIAL PLAN SAVINGS	120,324	18,815	101,509-
APPROPRIATION	96,434,706	81,987,652	14,447,054-
FUNDING			
CITY	18,005,992	16,546,242	1,459,750-
OTHER CATEGORICAL	1,000,000	1,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	71,520,813	62,569,065	8,951,748-
FEDERAL - OTHER	4,246,872	735,862	3,511,010-
INTRA-CITY SALES	586,029	61,483	524,546-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18 -----	----- FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT INCREASE DECREASE (-) -----	
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		255,443,579	255,443,579
FINANCIAL PLAN SAVINGS			
APPROPRIATION		255,443,579	255,443,579
FUNDING			
CITY :		126,977,442	126,977,442
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :		3,391,957	3,391,957
FEDERAL - C.D. :		125,074,180	125,074,180
FEDERAL - OTHER :			
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	15,036,659	13,807,682	1,228,977-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,226,682	14,997,705	1,228,977-
NOT REPORTED GEOGRAPHICALLY	159,608,542	164,084,611	4,476,069
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,100,089,158	963,009,644	137,079,514-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	141,278 1,276,065,660	388,359 1,142,480,319	247,081 133,585,341-
FUNDING			
CITY :	114,931,888	245,184,372	130,252,484
OTHER CATEGORICAL :	34,380,564	2,034,390	32,346,174-
CAPITAL FUNDS - I.F.A. :	20,821,936	23,206,830	2,384,894
STATE :	16,785,148	4,466,957	12,318,191-
FEDERAL - C.D. :	539,768,210	360,293,227	179,474,983-
FEDERAL - OTHER :	545,381,016	505,290,444	40,090,572-
INTRA-CITY SALES :	3,996,898	2,004,099	1,992,799-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	1,440,530	21	485,223	21	955,307-
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	1,442,092	21	486,785	21	955,307-
SUB BOROUGH TOTAL:	1,442,092	21	486,785	21	955,307-
BOROUGH TOTAL:	1,442,092	21	486,785	21	955,307-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	3,400,398	52	1,749,003	52	1,651,395-
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	3,404,516	52	1,753,121	52	1,651,395-
SUB BOROUGH TOTAL:	3,404,516	52	1,753,121	52	1,651,395-
BOROUGH TOTAL:	3,404,516	52	1,753,121	52	1,651,395-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	3,641,084	50	2,551,249	50	1,089,835-
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	3,644,350	50	2,554,515	50	1,089,835-
SUB BOROUGH TOTAL:	3,644,350	50	2,554,515	50	1,089,835-
BOROUGH TOTAL:	3,644,350	50	2,554,515	50	1,089,835-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PLAN EXAMINATION	2,603,677	41	1,739,935	41	863,742-
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,608,079	41	1,744,337	41	863,742-
SUB BOROUGH TOTAL:	2,608,079	41	1,744,337	41	863,742-
BOROUGH TOTAL:	2,608,079	41	1,744,337	41	863,742-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	558,721	7	369,086	7	189,635-
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	559,999	7	370,364	7	189,635-
SUB BOROUGH TOTAL:	559,999	7	370,364	7	189,635-
BOROUGH TOTAL:	559,999	7	370,364	7	189,635-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY 810 DEPARTMENT OF BUILDINGS

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18 -----		----- FISCAL YEAR 2019 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	11,659,036	171	6,909,122	171	4,749,914-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	11,644,126	6,600,212	5,043,914-
OTHER	14,910	308,910	294,000
TOTAL REPORTED GEOGRAPHICALLY	11,659,036	6,909,122	4,749,914-
NOT REPORTED GEOGRAPHICALLY	118,338,446	138,158,291	19,819,845
FINANCIAL PLAN SAVINGS	244,333	4,797,519	4,553,186
APPROPRIATION	130,241,815	149,864,932	19,623,117
FUNDING			
CITY	129,244,235	149,864,932	20,620,697
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	997,580		997,580-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,078,393	51,490,102	14,411,709
FINANCIAL PLAN SAVINGS		3,395,490	3,395,490
APPROPRIATION	37,078,393	54,885,592	17,807,199
FUNDING			
CITY	35,657,393	54,885,592	19,228,199
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,000,000		1,000,000-
FEDERAL - OTHER			
INTRA-CITY SALES	421,000		421,000-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	11,644,126	6,600,212	5,043,914-
OTHER	14,910	308,910	294,000
TOTAL REPORTED GEOGRAPHICALLY	11,659,036	6,909,122	4,749,914-
NOT REPORTED GEOGRAPHICALLY	118,338,446	138,158,291	19,819,845
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,078,393	51,490,102	14,411,709
FINANCIAL PLAN SAVINGS	244,333	8,193,009	7,948,676
APPROPRIATIONS	167,320,208	204,750,524	37,430,316
FUNDING			
CITY :	164,901,628	204,750,524	39,848,896
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	1,000,000		1,000,000-
FEDERAL - OTHER :			
INTRA-CITY SALES :	1,418,580		1,418,580-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					

PROGRAM TOTAL:

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18 -----		----- FISCAL YEAR 2019 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18 -----		----- FISCAL YEAR 2019 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED 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
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					

PROGRAM TOTAL:

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18 -----		----- FISCAL YEAR 2019 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18 -----		----- FISCAL YEAR 2019 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,978,153	54,473,384	3,504,769-
FINANCIAL PLAN SAVINGS	81,502	14,206	67,296-
APPROPRIATION	58,059,655	54,487,590	3,572,065-
FUNDING			
CITY	: 30,225,395	33,343,862	3,118,467
OTHER CATEGORICAL	: 290,820		290,820-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 20,346,802	20,792,007	445,205
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 6,963,638	351,721	6,611,917-
INTRA-CITY SALES	: 233,000		233,000-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,693,058	99,355,389	2,337,669-
FINANCIAL PLAN SAVINGS	84,777	64,340-	149,117-
APPROPRIATION	101,777,835	99,291,049	2,486,786-
FUNDING			
CITY	: 22,766,491	23,516,695	750,204
OTHER CATEGORICAL	: 1,068,458	664,750	403,708-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 16,122,516	16,764,612	642,096
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 61,820,370	58,344,992	3,475,378-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,245,877	117,749,969	3,495,908-
FINANCIAL PLAN SAVINGS	1,446,243-	1,639,575-	193,332-
APPROPRIATION	119,799,634	116,110,394	3,689,240-
FUNDING			
CITY	63,338,382	72,781,673	9,443,291
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	43,381,332	39,531,327	3,850,005-
FEDERAL - C.D.			
FEDERAL - OTHER	5,125,293	3,730,517	1,394,776-
INTRA-CITY SALES	7,954,627	66,877	7,887,750-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,050,763	63,706,971	1,656,208
FINANCIAL PLAN SAVINGS	2,414,977-	36,504	2,451,481
APPROPRIATION	59,635,786	63,743,475	4,107,689
FUNDING			
CITY	: 23,950,678	41,750,341	17,799,663
OTHER CATEGORICAL	: 13,388,199	96,026	13,292,173-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 8,982,113	8,973,843	8,270-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 12,528,375	12,126,767	401,608-
INTRA-CITY SALES	: 786,421	796,498	10,077

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,055,765	16,346,932	708,833-
FINANCIAL PLAN SAVINGS	18,349	18,349	
APPROPRIATION	17,074,114	16,365,281	708,833-
FUNDING			
CITY	3,969,089	3,797,788	171,301-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,289,368	5,059,074	230,294-
FEDERAL - C.D.			
FEDERAL - OTHER	7,815,657	7,508,419	307,238-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,081,121	60,295,860	1,214,739
FINANCIAL PLAN SAVINGS	52,907-	147,093	200,000
APPROPRIATION	59,028,214	60,442,953	1,414,739
FUNDING			
CITY	54,788,003	59,928,719	5,140,716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	819,599		819,599-
FEDERAL - C.D.			
FEDERAL - OTHER	3,420,612	514,234	2,906,378-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 PREVENTION & PRIMARY CARE - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,797,567	12,706,134	3,091,433-
FINANCIAL PLAN SAVINGS	1,403,778-	196,222	1,600,000
APPROPRIATION	14,393,789	12,902,356	1,491,433-
FUNDING			
CITY	:	5,256,467	7,945,551
OTHER CATEGORICAL	:		2,689,084
CAPITAL FUNDS - I.F.A.	:		
STATE	:	5,961,873	4,010,628
FEDERAL - C.D.	:		1,951,245-
FEDERAL - OTHER	:	2,847,119	946,177
INTRA-CITY SALES	:	328,330	1,900,942-
			328,330-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	8,702,974	7,620,698	1,082,276-
OTHER	36,141		36,141-
TOTAL REPORTED GEOGRAPHICALLY	8,739,115	7,620,698	1,118,417-
NOT REPORTED GEOGRAPHICALLY	31,125,905	35,437,368	4,311,463
FINANCIAL PLAN SAVINGS	381,570-	3,452,578	3,834,148
APPROPRIATION	39,483,450	46,510,644	7,027,194
FUNDING			
CITY	23,912,256	28,958,868	5,046,612
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,024,301	14,004,883	1,980,582
FEDERAL - C.D.			
FEDERAL - OTHER	3,546,893	3,546,893	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,700,928	16,756,389	944,539-
FINANCIAL PLAN SAVINGS	10,882	10,882	
APPROPRIATION	17,711,810	16,767,271	944,539-
FUNDING			
CITY	10,720,411	10,636,272	84,139-
OTHER CATEGORICAL	66,537		66,537-
CAPITAL FUNDS - I.F.A.			
STATE	2,161,505	2,174,854	13,349
FEDERAL - C.D.			
FEDERAL - OTHER	4,558,267	3,956,145	602,122-
INTRA-CITY SALES	205,090		205,090-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,948,234	104,457,369	31,490,865-
FINANCIAL PLAN SAVINGS	573,855-	851,387-	277,532-
APPROPRIATION	135,374,379	103,605,982	31,768,397-
FUNDING			
CITY	72,300,678	79,158,730	6,858,052
OTHER CATEGORICAL	13,170,203		13,170,203-
CAPITAL FUNDS - I.F.A.			
STATE	31,740,830	21,659,468	10,081,362-
FEDERAL - C.D.			
FEDERAL - OTHER	6,189,897	2,677,784	3,512,113-
INTRA-CITY SALES	11,972,771	110,000	11,862,771-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	207,179,908	188,773,469	18,406,439-
FINANCIAL PLAN SAVINGS	1,167,103	2,636,863	1,469,760
APPROPRIATION	208,347,011	191,410,332	16,936,679-
FUNDING			
CITY	37,311,178	36,948,902	362,276-
OTHER CATEGORICAL	1,020,588	669,304	351,284-
CAPITAL FUNDS - I.F.A.			
STATE	17,971,488	15,400,293	2,571,195-
FEDERAL - C.D.			
FEDERAL - OTHER	151,968,297	138,371,833	13,596,464-
INTRA-CITY SALES	75,460	20,000	55,460-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,767,084	61,970,776	4,796,308-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	66,767,084	61,970,776	4,796,308-
FUNDING			
CITY	39,452,795	39,296,127	156,668-
OTHER CATEGORICAL	1,639,852	411,994	1,227,858-
CAPITAL FUNDS - I.F.A.			
STATE	21,268,738	18,316,897	2,951,841-
FEDERAL - C.D.			
FEDERAL - OTHER	3,018,236	3,945,758	927,522
INTRA-CITY SALES	1,387,463		1,387,463-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,305,336	30,647,344	3,657,992-
FINANCIAL PLAN SAVINGS	4,662,429	9,183,486	4,521,057
APPROPRIATION	38,967,765	39,830,830	863,065
FUNDING			
CITY	28,960,549	34,443,569	5,483,020
OTHER CATEGORICAL	3,007,005	250,000	2,757,005-
CAPITAL FUNDS - I.F.A.			
STATE	2,462,104	2,113,741	348,363-
FEDERAL - C.D.			
FEDERAL - OTHER	2,452,074	957,487	1,494,587-
INTRA-CITY SALES	2,086,033	2,066,033	20,000-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	257,393,045	201,804,926	55,588,119-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	257,393,045	201,804,926	55,588,119-
FUNDING			
CITY	42,617,622	77,629,248	35,011,626
OTHER CATEGORICAL	35,000,000		35,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	161,487,436	114,015,419	47,472,017-
FEDERAL - C.D.			
FEDERAL - OTHER	18,287,987	10,160,259	8,127,728-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,571,679	18,624,182	9,947,497-
FINANCIAL PLAN SAVINGS	592,877-	394,920-	197,957
APPROPRIATION	27,978,802	18,229,262	9,749,540-
FUNDING			
CITY	19,874,116	16,842,468	3,031,648-
OTHER CATEGORICAL	338,803		338,803-
CAPITAL FUNDS - I.F.A.			
STATE	4,027,557	991,727	3,035,830-
FEDERAL - C.D.			
FEDERAL - OTHER	3,017,268	395,067	2,622,201-
INTRA-CITY SALES	721,058		721,058-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 PREVENTION & PRIMARY CARE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,514,128	48,654,010	7,860,118-
FINANCIAL PLAN SAVINGS		7,538,636	7,538,636
APPROPRIATION	56,514,128	56,192,646	321,482-
FUNDING			
CITY	36,337,476	38,060,038	1,722,562
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,868,832	17,556,926	1,311,906-
FEDERAL - C.D.			
FEDERAL - OTHER	1,305,477	575,682	729,795-
INTRA-CITY SALES	2,343		2,343-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	29,912,363	47,433,250	17,520,887
NOT REPORTED GEOGRAPHICALLY	33,391,840	25,744,316	7,647,524-
FINANCIAL PLAN SAVINGS	1,217,442	3,411,705	2,194,263
APPROPRIATION	64,521,645	76,589,271	12,067,626
FUNDING			
CITY	55,336,867	73,544,589	18,207,722
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,703,572	3,044,682	1,658,890-
FEDERAL - C.D.			
FEDERAL - OTHER	3,292,372		3,292,372-
INTRA-CITY SALES	1,188,834		1,188,834-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,790,908	4,230,101	1,560,807-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,790,908	4,230,101	1,560,807-
FUNDING			
CITY	2,575,560	1,865,279	710,281-
OTHER CATEGORICAL	248,196	300,000	51,804
CAPITAL FUNDS - I.F.A.			
STATE	1,440,190	725,431	714,759-
FEDERAL - C.D.			
FEDERAL - OTHER	1,526,962	1,339,391	187,571-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	265,548,696	300,175,285	34,626,589
NOT REPORTED GEOGRAPHICALLY	11,000,160	14,467,893	3,467,733
FINANCIAL PLAN SAVINGS			
APPROPRIATION	276,548,856	314,643,178	38,094,322
FUNDING			
CITY	46,726,868	97,313,149	50,586,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	209,647,694	195,033,960	14,613,734-
FEDERAL - C.D.			
FEDERAL - OTHER	18,008,294	20,130,069	2,121,775
INTRA-CITY SALES	2,166,000	2,166,000	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	11,436,750	11,444,865	8,115
NOT REPORTED GEOGRAPHICALLY	4,078,203	4,065,394	12,809-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	15,532,288	15,527,594	4,694-
FUNDING			
CITY	10,315,532	10,310,838	4,694-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,216,756	5,216,756	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	108,070,245	107,901,313	168,932-
NOT REPORTED GEOGRAPHICALLY	725,803	180,000	545,803-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	108,796,048	108,081,313	714,735-
FUNDING			
CITY	45,169,146	50,850,414	5,681,268
OTHER CATEGORICAL	3,920,700		3,920,700-
CAPITAL FUNDS - I.F.A.			
STATE	45,568,807	43,159,618	2,409,189-
FEDERAL - C.D.			
FEDERAL - OTHER	14,137,395	14,071,281	66,114-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET	FISCAL YEAR 2019 ADOPTED BUDGET	
AS OF 06/14/18	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	8,702,974	7,620,698	1,082,276-
OTHER	36,141		36,141-
TOTAL REPORTED GEOGRAPHICALLY	8,739,115	7,620,698	1,118,417-
NOT REPORTED GEOGRAPHICALLY	483,729,137	476,828,396	6,900,741-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	414,968,054	466,954,713	51,986,659
NOT REPORTED GEOGRAPHICALLY	841,666,328	703,619,780	138,046,548-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	393,612 1,749,496,246	23,713,637 1,678,737,224	23,320,025 70,759,022-
FUNDING			
CITY :	675,905,559	838,923,120	163,017,561
OTHER CATEGORICAL :	73,159,361	2,392,074	70,767,287-
CAPITAL FUNDS - I.F.A. :			
STATE :	639,493,413	548,546,146	90,947,267-
FEDERAL - C.D. :			
FEDERAL - OTHER :	331,830,483	283,650,476	48,180,007-
INTRA-CITY SALES :	29,107,430	5,225,408	23,882,022-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,754,694	23	1,754,694	23	
PROGRAM TOTAL:	1,754,694	23	1,754,694	23	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	9,436,759	99	9,471,942	99	35,183
PROGRAM TOTAL:	9,436,759	99	9,471,942	99	35,183

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	5,042,362	49	5,042,362	49	
PROGRAM TOTAL:	5,042,362	49	5,042,362	49	
SUB BOROUGH TOTAL:	16,233,815	171	16,268,998	171	35,183
BOROUGH TOTAL:	16,233,815	171	16,268,998	171	35,183

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SEWER MNT YD BOS1-4,6-10,17	1,334,310	16	1,334,310	20	
BK SEWER MNT YD BDS 5,11-16,18	1,598,892	24	1,598,892	24	
PROGRAM TOTAL:	2,933,202	40	2,933,202	44	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	7,400,413	71	7,424,111	71	23,698
OWLS HEAD WAT POLLUT CON PLANT	6,883,325	68	6,903,172	68	19,847
NEWTOWN CREEK WA POLL CON PLAN	11,677,641	122	11,723,364	117	45,723
26 WARD WAT POLLUT CON PLANT	9,134,551	93	9,171,678	93	37,127
RED HOOK WAT POLL CON PLANT	6,408,670	60	6,430,127	60	21,457
PROGRAM TOTAL:	41,504,600	414	41,652,452	409	147,852

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN WATER SUPPLY	8,729,659	119	8,286,606	110	443,053-
PROGRAM TOTAL:	8,729,659	119	8,286,606	110	443,053-
SUB BOROUGH TOTAL:	53,167,461	573	52,872,260	563	295,201-
BOROUGH TOTAL:	53,167,461	573	52,872,260	563	295,201-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,751,143	14	2,751,143	44	1,000,000
PROGRAM TOTAL:	1,751,143	14	2,751,143	44	1,000,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	12,513,303	125	12,564,267	125	50,964
NORTH RIVER WAT POLL CON PLANT	9,794,039	100	9,822,531	100	28,492
PROGRAM TOTAL:	22,307,342	225	22,386,798	225	79,456

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN WATER SUPPLY	7,704,426	93	7,704,426	90	
PROGRAM TOTAL:	7,704,426	93	7,704,426	90	
SUB BOROUGH TOTAL:	31,762,911	332	32,842,367	359	1,079,456
BOROUGH TOTAL:	31,762,911	332	32,842,367	359	1,079,456

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	2,305,680	33	2,005,680	23	300,000-
QNS SEWER MAINT YD BDS 1-8,11	2,631,773	26	2,631,773	31	
PROGRAM TOTAL:	4,937,453	59	4,637,453	54	300,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	7,951,716	78	7,974,016	78	22,300
ROCKAWAY WAT POLLUT CONT PLANT	4,572,951	45	4,594,773	45	21,822
JAMAICA WAT POLLUT CONT PLANT	6,652,699	64	6,675,529	64	22,830
TOLLMAN ISL WAT POLL CON PLANT	6,351,662	62	6,374,618	62	22,956
PROGRAM TOTAL:	25,529,028	249	25,618,936	249	89,908

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS WATER SUPPLY	2,651,096	35	2,651,096	32	
PROGRAM TOTAL:	2,651,096	35	2,651,096	32	
SUB BOROUGH TOTAL:	33,117,577	343	32,907,485	335	210,092-
BOROUGH TOTAL:	33,117,577	343	32,907,485	335	210,092-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	3,608,702	41	3,608,702	40	
PROGRAM TOTAL:	3,608,702	41	3,608,702	40	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	6,282,276	65	6,299,082	65	16,806
PORT RICH WAT POLL CONT PLANT	5,082,571	52	5,106,632	52	24,061
PROGRAM TOTAL:	11,364,847	117	11,405,714	117	40,867

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,552,569	17	1,552,569	17	
PROGRAM TOTAL:	1,552,569	17	1,552,569	17	
SUB BOROUGH TOTAL:	16,526,118	175	16,566,985	174	40,867
BOROUGH TOTAL:	16,526,118	175	16,566,985	174	40,867

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	150,807,882	1,594	151,458,095	1,602	650,213

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET	FISCAL YEAR 2019 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/14/18	AMOUNT		
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,724,944	37,141,455	416,511
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,724,944	37,141,455	416,511
FUNDING			
CITY	32,276,624	32,743,491	466,867
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,397,184	4,397,964	780
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,654,563	29,077,446	2,577,117-
FINANCIAL PLAN SAVINGS	23,789-	14,959-	8,830
APPROPRIATION	31,630,774	29,062,487	2,568,287-
FUNDING			
CITY	17,195,630	19,512,951	2,317,321
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	229,301		229,301-
FEDERAL - C.D.	11,519,294	9,062,122	2,457,172-
FEDERAL - OTHER	2,350,102	150,967	2,199,135-
INTRA-CITY SALES	336,447	336,447	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	37,575,066	37,832,013	256,947
OTHER	3,090,240	3,090,240	
TOTAL REPORTED GEOGRAPHICALLY	40,665,306	40,922,253	256,947
NOT REPORTED GEOGRAPHICALLY	164,271,783	167,314,212	3,042,429
FINANCIAL PLAN SAVINGS	185,115-	1,480,924-	1,295,809-
APPROPRIATION	204,751,974	206,755,541	2,003,567
FUNDING			
CITY	: 192,535,951	194,691,691	2,155,740
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 12,216,023	12,063,850	152,173-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,586,847	81,192,035	3,605,188
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,586,847	81,192,035	3,605,188
FUNDING			
CITY	: 37,982,735	39,209,168	1,226,433
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 39,604,112	41,982,867	2,378,755
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	105,962,336	106,355,602	393,266
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	110,142,576	110,535,842	393,266
NOT REPORTED GEOGRAPHICALLY	76,186,988	81,222,567	5,035,579
FINANCIAL PLAN SAVINGS			
APPROPRIATION	186,329,564	191,758,409	5,428,845
FUNDING			
CITY	179,121,325	183,562,033	4,440,708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,208,239	8,196,376	988,137
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	674,009,447	687,015,168	13,005,721
FINANCIAL PLAN SAVINGS	19,814,648-	22,010,561-	2,195,913-
APPROPRIATION	654,194,799	665,004,607	10,809,808
FUNDING			
CITY	646,812,325	665,004,607	18,192,282
OTHER CATEGORICAL	6,727,805		6,727,805-
CAPITAL FUNDS - I.F.A.			
STATE	147,198		147,198-
FEDERAL - C.D.			
FEDERAL - OTHER	507,471		507,471-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	229,095,781	113,636,478	115,459,303-
FINANCIAL PLAN SAVINGS		5,975-	5,975-
APPROPRIATION	229,095,781	113,630,503	115,465,278-
FUNDING			
CITY	: 19,560,734	30,643,190	11,082,456
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,579,504		2,579,504-
FEDERAL - C.D.	: 204,153,354	82,987,313	121,166,041-
FEDERAL - OTHER	: 1,983,272		1,983,272-
INTRA-CITY SALES	: 818,917		818,917-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,212,850	63,906,217	4,306,633-
FINANCIAL PLAN SAVINGS	593,152-	593,152-	
APPROPRIATION	67,619,698	63,313,065	4,306,633-
FUNDING			
CITY	61,724,871	62,569,883	845,012
OTHER CATEGORICAL	990,186		990,186-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,400,000		1,400,000-
INTRA-CITY SALES	3,504,641	743,182	2,761,459-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET	FISCAL YEAR 2019 ADOPTED BUDGET	
AS OF 06/14/18	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	143,537,402	144,187,615	650,213
OTHER	7,270,480	7,270,480	
TOTAL REPORTED GEOGRAPHICALLY	150,807,882	151,458,095	650,213
NOT REPORTED GEOGRAPHICALLY	386,425,125	395,947,715	9,522,590
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	971,318,078	864,557,863	106,760,215-
FINANCIAL PLAN SAVINGS	20,616,704-	24,105,571-	3,488,867-
APPROPRIATIONS	1,487,934,381	1,387,858,102	100,076,279-
FUNDING			
CITY :	1,187,210,195	1,227,937,014	40,726,819
OTHER CATEGORICAL :	7,769,127		7,769,127-
CAPITAL FUNDS - I.F.A. :	63,425,558	66,641,057	3,215,499
STATE :	2,956,003		2,956,003-
FEDERAL - C.D. :	215,672,648	92,049,435	123,623,213-
FEDERAL - OTHER :	6,240,845	150,967	6,089,878-
INTRA-CITY SALES :	4,660,005	1,079,629	3,580,376-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	3,639,489	53	3,687,452	53	47,963
BRONX 2 SANITATION DISTRICT	3,994,580	56	4,046,954	56	52,374
BRONX 3 SANITATION DISTRICT	2,130,591	35	2,168,926	35	38,335
BRONX 4 SANITATION DISTRICT	4,739,023	69	4,794,902	69	55,879
BRONX 5 SANITATION DISTRICT	4,646,730	62	4,705,124	62	58,394
BRONX 6 SANITATION DISTRICT	4,901,098	71	4,959,177	71	58,079
BRONX 7 SANITATION DISTRICT	4,910,571	71	4,965,811	71	55,240
BRONX 8 SANITATION DISTRICT	4,993,627	65	5,313,082	65	319,455
BRONX 9 SANITATION DISTRICT	5,358,545	75	5,422,975	75	64,430
BRONX 10 SANITATION DISTRICT	5,887,676	80	6,080,616	80	192,940
BRONX 11 SANITATION DISTRICT	5,792,291	79	5,855,502	79	63,211
BRONX 12 SANITATION DISTRICT	6,965,154	100	7,088,855	100	123,701
PROGRAM TOTAL:	57,959,375	816	59,089,376	816	1,130,001

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX SANIT ENFORCEMENT AGENTS	894,287	26	894,287	26	
PROGRAM TOTAL:	894,287	26	894,287	26	
SUB BOROUGH TOTAL:	58,853,662	842	59,983,663	842	1,130,001
BOROUGH TOTAL:	58,853,662	842	59,983,663	842	1,130,001

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK SANIT ENFORCEMENT AGENTS	1,389,036	40	1,389,036	40	
PROGRAM TOTAL:	1,389,036	40	1,389,036	40	
SUB BOROUGH TOTAL:	1,389,036	40	1,389,036	40	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	8,957,666	119	9,171,277	119	213,611
BROOKLYN 2 SANITATION DISTRICT	5,915,890	79	5,981,116	79	65,226
BROOKLYN 3 SANITATION DISTRICT	7,838,222	110	7,916,271	110	78,049
BROOKLYN 4 SANITATION DISTRICT	6,216,220	99	7,288,795	99	1,072,575
BROOKLYN 5 SANITATION DISTRICT	7,775,687	106	7,851,944	106	76,257
BROOKLYN 8 SANITATION DISTRICT	6,914,789	97	7,003,815	97	89,026
PROGRAM TOTAL:	43,618,474	610	45,213,218	610	1,594,744
SUB BOROUGH TOTAL:	43,618,474	610	45,213,218	610	1,594,744

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	6,664,905	89	6,739,394	89	74,489
BROOKLYN 7 SANITATION DISTRICT	8,359,912	102	9,157,403	102	797,491
BROOKLYN 9 SANITATION DIST	5,680,681	80	5,742,218	80	61,537
BKLYN 10 SANITATION DISTRICT	10,029,694	118	11,360,489	118	1,330,795
BKLYN 11 SANITATION DISTRICT	10,613,688	138	10,708,024	138	94,336
BKLYN 12 SANITATION DISTRICT	9,351,240	136	10,443,597	136	1,092,357
BROOKLYN 13 SANITATION DIST	6,096,633	84	6,160,413	84	63,780
BROOKLYN 14 SANITATION DIST	8,328,532	113	8,410,325	113	81,793
BROOKLYN 15 SANITATION DIST	10,446,169	138	10,542,315	138	96,146
BROOKLYN 16 SANITATION DIST	5,800,982	82	5,862,818	82	61,836
BROOKLYN 17 SANITATION DIST	8,619,240	120	8,702,449	120	83,209
BROOKLYN 18 SANITATION DIST	11,460,054	160	11,561,319	160	101,265
PROGRAM TOTAL:	101,451,730	1,360	105,390,764	1,360	3,939,034
SUB BOROUGH TOTAL:	101,451,730	1,360	105,390,764	1,360	3,939,034
BOROUGH TOTAL:	146,459,240	2,010	151,993,018	2,010	5,533,778

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,442,448	60	4,628,075	60	185,627
MANHATTAN 2 SANITATION DIST	5,908,880	84	5,969,784	84	60,904
MANHATTAN 3 SANITATION DIST	7,325,411	98	7,396,423	98	71,012
MANHATTAN 4 SANITATION DIST	5,337,677	93	6,401,957	93	1,064,280
MANHATTAN 5 SANITATION DIST	4,662,447	67	4,716,498	67	54,051
MANHATTAN 6 SANITATION DIST	6,776,788	92	6,837,536	92	60,748
MANHATTAN 7 SANITATION DIST	9,952,877	147	10,166,119	147	213,242
MANHATTAN 8 SANITATION DIST	10,703,833	141	10,977,784	141	273,951
MANHATTAN 9 SANITATION DIST	4,495,094	57	4,550,697	57	55,603
MANHATTAN 10 SANITATION DIST	5,470,497	73	5,585,065	73	114,568
MANHATTAN 11 SANITATION DIST	4,654,284	63	4,709,782	63	55,498
MANHATTAN 12 SANITATION DIST	9,181,018	120	9,303,264	120	122,246
PROGRAM TOTAL:	78,911,254	1,095	81,242,984	1,095	2,331,730

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN SANIT ENFORCEMENT AGENTS	893,796	26	893,796	26	
PROGRAM TOTAL:	893,796	26	893,796	26	
SUB BOROUGH TOTAL:	79,805,050	1,121	82,136,780	1,121	2,331,730
BOROUGH TOTAL:	79,805,050	1,121	82,136,780	1,121	2,331,730

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS SANIT ENFORCEMENT AGENTS	1,052,921	30	1,052,921	30	
PROGRAM TOTAL:	1,052,921	30	1,052,921	30	
SUB BOROUGH TOTAL:	1,052,921	30	1,052,921	30	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	13,051,491	173	13,172,127	173	120,636
QUEENS 8 SANITATION DISTRICT	9,762,234	140	9,847,642	140	85,408
QUEENS 10 SANITATION DISTRICT	8,698,751	121	8,783,877	121	85,126
QUEENS 11 SANITATION DISTRICT	10,011,318	138	10,096,972	138	85,654
QUEENS 12 SANITATION DISTRICT	12,092,948	179	13,199,218	179	1,106,270
QUEENS 13 SANITATION DISTRICT	13,548,343	188	13,663,891	188	115,548
QUEENS 14 SANITATION DISTRICT	7,309,923	100	7,383,522	100	73,599
PROGRAM TOTAL:	74,475,008	1,039	76,147,249	1,039	1,672,241
SUB BOROUGH TOTAL:	74,475,008	1,039	76,147,249	1,039	1,672,241

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	10,127,339	132	10,222,970	132	95,631
QUEENS 2 SANITATION DISTRICT	6,329,931	90	6,396,864	90	66,933
QUEENS 3 SANITATION DISTRICT	7,122,392	99	7,191,194	99	68,802
QUEENS 4 SANITATION DISTRICT	6,572,145	87	6,636,223	87	64,078
QUEENS 5 SANITATION DISTRICT	11,484,727	144	12,496,888	144	1,012,161
QUEENS 6 SANITATION DISTRICT	6,073,501	81	6,140,202	81	66,701
QUEENS 9 SANITATION DISTRICT	7,526,577	113	8,596,532	113	1,069,955
PROGRAM TOTAL:	55,236,612	746	57,680,873	746	2,444,261
SUB BOROUGH TOTAL:	55,236,612	746	57,680,873	746	2,444,261
BOROUGH TOTAL:	130,764,541	1,815	134,881,043	1,815	4,116,502

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	15,267,268	186	16,110,554	186	843,286
STATEN ISLAND 2 SANITATION DIS	13,069,705	166	13,204,426	166	134,721
STATEN ISLAND 3 SANITATION DIS	14,567,003	185	14,689,871	185	122,868
PROGRAM TOTAL:	42,903,976	537	44,004,851	537	1,100,875

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. SANIT ENFORCEMENT AGENTS	113,911	3	113,911	3	
PROGRAM TOTAL:	113,911	3	113,911	3	
SUB BOROUGH TOTAL:	43,017,887	540	44,118,762	540	1,100,875
BOROUGH TOTAL:	43,017,887	540	44,118,762	540	1,100,875

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	458,900,380	6,328	473,113,266	6,328	14,212,886

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	4,343,951	4,343,951	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	4,343,951	4,343,951	
NOT REPORTED GEOGRAPHICALLY	65,871,768	67,425,542	1,553,774
FINANCIAL PLAN SAVINGS	6,031,352	357,651-	6,389,003-
APPROPRIATION	76,247,071	71,411,842	4,835,229-
FUNDING			
CITY	70,873,905	66,054,840	4,819,065-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,019,442	5,003,278	16,164-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	353,724	353,724	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	447,521,719	456,539,479	9,017,760
OTHER	7,034,710	12,229,836	5,195,126
TOTAL REPORTED GEOGRAPHICALLY	454,556,429	468,769,315	14,212,886
NOT REPORTED GEOGRAPHICALLY	319,048,601	280,025,051	39,023,550-
FINANCIAL PLAN SAVINGS	11,703,108-	4,516,127	16,219,235
APPROPRIATION	761,901,922	753,310,493	8,591,429-
FUNDING			
CITY	754,093,373	741,917,604	12,175,769-
OTHER CATEGORICAL	1,131,098	750,000	381,098-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	6,677,451	10,642,889	3,965,438

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,500,911	36,818,901	3,317,990
FINANCIAL PLAN SAVINGS	5,993,886-	6,114	6,000,000
APPROPRIATION	27,507,025	36,825,015	9,317,990
FUNDING			
CITY	27,415,661	36,733,651	9,317,990
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,493,894	26,538,496	2,044,602
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,493,894	26,538,496	2,044,602
FUNDING			
CITY	24,393,256	26,538,496	2,145,240
OTHER CATEGORICAL	638		638-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	100,000		100,000-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,432,287	69,356,312	75,975-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,432,287	69,356,312	75,975-
FUNDING			
CITY	69,412,287	69,336,312	75,975-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET	FISCAL YEAR 2019 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/14/18	AMOUNT		
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,598,564	57,055,443	1,543,121-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	58,598,564	57,055,443	1,543,121-
FUNDING			
CITY	58,598,564	57,055,443	1,543,121-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	110,748,298	99,271,531	11,476,767-
FINANCIAL PLAN SAVINGS		124,046-	124,046-
APPROPRIATION	110,748,298	99,147,485	11,600,813-
FUNDING			
CITY	: 108,868,492	97,744,485	11,124,007-
OTHER CATEGORICAL	: 40,029		40,029-
CAPITAL FUNDS - I.F.A.	: 250,000	250,000	
STATE	: 127,853	25,000	102,853-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 1,461,924	1,128,000	333,924-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,842,429	31,872,573	5,969,856-
FINANCIAL PLAN SAVINGS		318,188	318,188
APPROPRIATION	37,842,429	32,190,761	5,651,668-
FUNDING			
CITY	37,594,934	31,947,879	5,647,055-
OTHER CATEGORICAL	4,613		4,613-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	242,882	242,882	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	479,114,570	527,787,656	48,673,086
FINANCIAL PLAN SAVINGS	400,000	760,000	360,000
APPROPRIATION	479,514,570	528,547,656	49,033,086
FUNDING			
CITY	: 479,225,648	528,547,656	49,322,008
OTHER CATEGORICAL	: 288,922		288,922-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,299,226	4,179,939	1,119,287-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,299,226	4,179,939	1,119,287-
FUNDING			
CITY	4,885,939	4,179,939	706,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	413,287		413,287-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,192,230	23,823,893	3,368,337-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,192,230	23,823,893	3,368,337-
FUNDING			
CITY	: 27,191,819	23,823,893	3,367,926-
OTHER CATEGORICAL	: 411		411-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,642,150	40,711,580	7,930,570-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,642,150	40,711,580	7,930,570-
FUNDING			
CITY	48,642,150	40,711,580	7,930,570-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET	FISCAL YEAR 2019 ADOPTED BUDGET	
AS OF 06/14/18	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	451,865,670	460,883,430	9,017,760
OTHER	7,034,710	12,229,836	5,195,126
TOTAL REPORTED GEOGRAPHICALLY	458,900,380	473,113,266	14,212,886
NOT REPORTED GEOGRAPHICALLY	570,946,025	537,219,745	33,726,280-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	708,838,903	727,647,172	18,808,269
FINANCIAL PLAN SAVINGS	11,265,642-	5,118,732	16,384,374
APPROPRIATIONS	1,727,419,666	1,743,098,915	15,679,249
FUNDING			
CITY :	1,711,196,028	1,724,591,778	13,395,750
OTHER CATEGORICAL :	1,465,711	750,000	715,711-
CAPITAL FUNDS - I.F.A. :	5,360,806	5,344,642	16,164-
STATE :	127,853	25,000	102,853-
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	9,269,268	12,387,495	3,118,227

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HWY + ST MAINT + OPER	8,289,668	44	8,285,673	44	3,995-
PROGRAM TOTAL:	8,289,668	44	8,285,673	44	3,995-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	695,421	17	695,421	17	
PROGRAM TOTAL:	695,421	17	695,421	17	
SUB BOROUGH TOTAL:	8,985,089	61	8,981,094	61	3,995-
BOROUGH TOTAL:	8,985,089	61	8,981,094	61	3,995-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	22,094,564	155	20,976,427	155	1,118,137-
PROGRAM TOTAL:	22,094,564	155	20,976,427	155	1,118,137-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	1,043,362	27	1,043,362	27	
PROGRAM TOTAL:	1,043,362	27	1,043,362	27	
SUB BOROUGH TOTAL:	23,137,926	182	22,019,789	182	1,118,137-
BOROUGH TOTAL:	23,137,926	182	22,019,789	182	1,118,137-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	7,822,083	73	7,735,515	73	86,568-
PROGRAM TOTAL:	7,822,083	73	7,735,515	73	86,568-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN QUALITY CONTROL & INSPECT	807,357	21	807,357	21	
PROGRAM TOTAL:	807,357	21	807,357	21	
SUB BOROUGH TOTAL:	8,629,440	94	8,542,872	94	86,568-
BOROUGH TOTAL:	8,629,440	94	8,542,872	94	86,568-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HWY + ST MAINT + OPER	30,373,729	168	32,676,061	168	2,302,332
PROGRAM TOTAL:	30,373,729	168	32,676,061	168	2,302,332

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS QUALITY CONTROL & INSPECT	834,538	19	834,538	19	
PROGRAM TOTAL:	834,538	19	834,538	19	
SUB BOROUGH TOTAL:	31,208,267	187	33,510,599	187	2,302,332
BOROUGH TOTAL:	31,208,267	187	33,510,599	187	2,302,332

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. HWY + ST MAINT + OPER	7,929,424	56	7,917,606	56	11,818-
PROGRAM TOTAL:	7,929,424	56	7,917,606	56	11,818-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI QUALITY CONTROL & INSPECT	751,375	18	751,375	18	
PROGRAM TOTAL:	751,375	18	751,375	18	
SUB BOROUGH TOTAL:	8,680,799	74	8,668,981	74	11,818-
BOROUGH TOTAL:	8,680,799	74	8,668,981	74	11,818-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	80,641,521	598	81,723,335	598	1,081,814

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,060,217	57,865,980	805,763
FINANCIAL PLAN SAVINGS	486,407-	455,489-	30,918
APPROPRIATION	56,573,810	57,410,491	836,681
FUNDING			
CITY	42,380,001	45,264,236	2,884,235
OTHER CATEGORICAL	596,600	252,559	344,041-
CAPITAL FUNDS - I.F.A.	4,870,837	4,870,959	122
STATE	5,345,610	5,012,703	332,907-
FEDERAL - C.D.			
FEDERAL - OTHER	3,380,762	2,010,034	1,370,728-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	67,341,896	70,054,890	2,712,994
OTHER	13,299,625	11,668,445	1,631,180-
TOTAL REPORTED GEOGRAPHICALLY	80,641,521	81,723,335	1,081,814
NOT REPORTED GEOGRAPHICALLY	95,006,001	102,299,770	7,293,769
FINANCIAL PLAN SAVINGS	1,195,307-	2,282,106	3,477,413
APPROPRIATION	174,452,215	186,305,211	11,852,996
FUNDING			
CITY	61,952,686	74,201,981	12,249,295
OTHER CATEGORICAL	186,391	186,391	
CAPITAL FUNDS - I.F.A.	88,134,748	90,083,979	1,949,231
STATE	21,542,000	21,542,000	
FEDERAL - C.D.			
FEDERAL - OTHER	2,636,390	290,860	2,345,530-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,072,030	63,151,865	79,835
FINANCIAL PLAN SAVINGS	924,348-	424,516-	499,832
APPROPRIATION	62,147,682	62,727,349	579,667
FUNDING			
CITY	: 24,619,363	22,863,829	1,755,534-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 2,082,284	1,832,450	249,834-
STATE	: 30,629,600	32,787,282	2,157,682
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 4,141,435	4,568,788	427,353
INTRA-CITY SALES	: 675,000	675,000	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	109,500,099	107,302,921	2,197,178-
FINANCIAL PLAN SAVINGS	3,814,168-	3,535,059-	279,109
APPROPRIATION	105,685,931	103,767,862	1,918,069-
FUNDING			
CITY	: 65,195,505	67,947,252	2,751,747
OTHER CATEGORICAL	: 963,507	963,507	
CAPITAL FUNDS - I.F.A.	: 14,687,057	16,105,878	1,418,821
STATE	: 13,115,027	11,656,924	1,458,103-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 11,718,214	7,087,680	4,630,534-
INTRA-CITY SALES	: 6,621	6,621	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,039,372	79,154,392	4,115,020
FINANCIAL PLAN SAVINGS	2,184,641-	119,741	2,304,382
APPROPRIATION	72,854,731	79,274,133	6,419,402
FUNDING			
CITY	40,332,741	44,130,752	3,798,011
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	22,550,170	25,660,004	3,109,834
STATE	1,846,461	1,846,461	
FEDERAL - C.D.			
FEDERAL - OTHER	6,867,510	6,867,510	
INTRA-CITY SALES	1,257,849	769,406	488,443-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,935,757	30,916,577	2,019,180-
FINANCIAL PLAN SAVINGS	731,167-	1,293,635-	562,468-
APPROPRIATION	32,204,590	29,622,942	2,581,648-
FUNDING			
CITY	11,737,757	11,586,709	151,048-
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,665,297	4,500,000	165,297-
FEDERAL - C.D.			
FEDERAL - OTHER	12,902,086	12,020,000	882,086-
INTRA-CITY SALES	2,404,425	1,021,208	1,383,217-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,136,097	70,267,900	2,131,803
FINANCIAL PLAN SAVINGS	4,406,294-	6,066,077-	1,659,783-
APPROPRIATION	63,729,803	64,201,823	472,020
FUNDING			
CITY	62,802,578	63,374,994	572,416
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.		30,000	30,000
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	110,396		110,396-
INTRA-CITY SALES	20,000		20,000-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	122,927,284	124,928,320	2,001,036
FINANCIAL PLAN SAVINGS	3,454,848-	2,737,978-	716,870
APPROPRIATION	119,472,436	122,190,342	2,717,906
FUNDING			
CITY	11,971,253	15,971,708	4,000,455
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	99,262,942	101,080,594	1,817,652
STATE	5,556,177	5,138,040	418,137-
FEDERAL - C.D.			
FEDERAL - OTHER	2,559,062		2,559,062-
INTRA-CITY SALES	123,002		123,002-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,851,779	41,141,083	11,710,696-
FINANCIAL PLAN SAVINGS	3,494,061-	8,095-	3,485,966
APPROPRIATION	49,357,718	41,132,988	8,224,730-
FUNDING			
CITY	33,993,526	40,700,988	6,707,462
OTHER CATEGORICAL	356,731		356,731-
CAPITAL FUNDS - I.F.A.			
STATE	3,105,900		3,105,900-
FEDERAL - C.D.			
FEDERAL - OTHER	11,501,561	32,000	11,469,561-
INTRA-CITY SALES	400,000	400,000	

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	273,774,296	306,784,045	33,009,749
FINANCIAL PLAN SAVINGS	13,414,347-	10,697,894-	2,716,453
APPROPRIATION	260,359,949	296,086,151	35,726,202
FUNDING			
CITY	183,805,800	240,595,141	56,789,341
OTHER CATEGORICAL	192,782	72,446	120,336-
CAPITAL FUNDS - I.F.A.	70,250	323,450	253,200
STATE	18,048,028	17,508,534	539,494-
FEDERAL - C.D.			
FEDERAL - OTHER	57,956,592	37,586,580	20,370,012-
INTRA-CITY SALES	286,497		286,497-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	67,341,896	70,054,890	2,712,994
OTHER	13,299,625	11,668,445	1,631,180-
TOTAL REPORTED GEOGRAPHICALLY	80,641,521	81,723,335	1,081,814
NOT REPORTED GEOGRAPHICALLY	399,677,719	409,774,928	10,097,209
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	550,625,213	574,037,925	23,412,712
FINANCIAL PLAN SAVINGS	34,105,588-	22,816,896-	11,288,692
APPROPRIATIONS	996,838,865	1,042,719,292	45,880,427
FUNDING			
CITY :	538,791,210	626,637,590	87,846,380
OTHER CATEGORICAL :	2,421,011	1,599,903	821,108-
CAPITAL FUNDS - I.F.A. :	232,028,313	240,357,339	8,329,026
STATE :	104,650,929	100,788,773	3,862,156-
FEDERAL - C.D. :			
FEDERAL - OTHER :	113,774,008	70,463,452	43,310,556-
INTRA-CITY SALES :	5,173,394	2,872,235	2,301,159-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	2,573,031	29	2,595,233	29	22,202
PROGRAM TOTAL:	2,573,031	29	2,595,233	29	22,202

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	1,385,079	16	1,385,168	16	89
PROGRAM TOTAL:	1,385,079	16	1,385,168	16	89

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	22,313,294	295	21,823,698	295	489,596-
PROGRAM TOTAL:	22,313,294	295	21,823,698	295	489,596-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,785,098	36	2,785,098	36	
PROGRAM TOTAL:	2,785,098	36	2,785,098	36	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	169,778	1	169,799	1	21
PROGRAM TOTAL:	169,778	1	169,799	1	21
SUB BOROUGH TOTAL:	29,226,280	377	28,758,996	377	467,284-
BOROUGH TOTAL:	29,226,280	377	28,758,996	377	467,284-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK FACILITY REPAIR SHOP/TS	3,973,065	48	4,003,497	48	30,432
PROGRAM TOTAL:	3,973,065	48	4,003,497	48	30,432

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BROOK HORTICULTURE/FORESTRY	1,647,251	23	1,647,329	23	78
PROGRAM TOTAL:	1,647,251	23	1,647,329	23	78

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	30,994,102	345	29,716,262	345	1,277,840-
PROGRAM TOTAL:	30,994,102	345	29,716,262	345	1,277,840-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	3,957,614	64	3,957,614	64	
PROGRAM TOTAL:	3,957,614	64	3,957,614	64	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	40,572,032	480	39,324,702	480	1,247,330-
BOROUGH TOTAL:	40,572,032	480	39,324,702	480	1,247,330-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH FACILITY REPAIR SHOP/TS	3,089,551	36	3,106,841	36	17,290
PROGRAM TOTAL:	3,089,551	36	3,106,841	36	17,290

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
MANH HORTICULTURE/FORESTRY	984,255	15	984,295	15	40
PROGRAM TOTAL:	984,255	15	984,295	15	40

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT	29,810,630	347	29,253,913	347	556,717-
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	29,810,630	347	29,253,913	347	556,717-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BORO-WIDE RECREATION	7,026,230	92	7,026,230	92	
PROGRAM TOTAL:	7,026,230	92	7,026,230	92	
SUB BOROUGH TOTAL:	40,910,666	490	40,371,279	490	539,387-
BOROUGH TOTAL:	40,910,666	490	40,371,279	490	539,387-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS FACILITY REPAIR SHOP/TS	3,191,830	36	3,208,116	36	16,286
PROGRAM TOTAL:	3,191,830	36	3,208,116	36	16,286

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	3,445,790	50	3,445,897	50	107
PROGRAM TOTAL:	3,445,790	50	3,445,897	50	107

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
QUEENS PARKS & PLAYGDS. MAINT.	31,369,397	312	30,430,716	312	938,681-
PROGRAM TOTAL:	31,369,397	312	30,430,716	312	938,681-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	3,971,300	47	3,971,300	47	
PROGRAM TOTAL:	3,971,300	47	3,971,300	47	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	42,953,608	457	42,031,320	457	922,288-
BOROUGH TOTAL:	42,953,608	457	42,031,320	457	922,288-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLD FAC REPAIR SHOP/TS	2,004,805	22	2,024,811	22	20,006
PROGRAM TOTAL:	2,004,805	22	2,024,811	22	20,006

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	1,534,591	22	1,534,631	22	40
PROGRAM TOTAL:	1,534,591	22	1,534,631	22	40

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
S. I. PARKS & PLAYGDS. MAINT.	12,602,108	163	12,592,055	163	10,053-
PROGRAM TOTAL:	12,602,108	163	12,592,055	163	10,053-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	1,920,747	27	1,920,747	27	
PROGRAM TOTAL:	1,920,747	27	1,920,747	27	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2019

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 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	18,553,130	239	18,563,123	239	9,993
BOROUGH TOTAL:	18,553,130	239	18,563,123	239	9,993

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18		FISCAL YEAR 2019 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	172,215,716	2,043	169,049,420	2,043	3,166,296-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,569,627	8,571,958	2,331
FINANCIAL PLAN SAVINGS	468	468	
APPROPRIATION	8,570,095	8,572,426	2,331
FUNDING			
CITY	7,753,214	7,755,545	2,331
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	816,881	816,881	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	131,889,424	128,723,128	3,166,296-
OTHER	20,665,303	20,665,303	
TOTAL REPORTED GEOGRAPHICALLY	152,554,727	149,388,431	3,166,296-
NOT REPORTED GEOGRAPHICALLY	168,286,673	156,268,713	12,017,960-
FINANCIAL PLAN SAVINGS	3,139,069	7,765,312	4,626,243
APPROPRIATION	323,980,469	313,422,456	10,558,013-
FUNDING			
CITY	257,549,841	257,950,402	400,561
OTHER CATEGORICAL	12,344,869	2,465,735	9,879,134-
CAPITAL FUNDS - I.F.A.			
STATE	1,211,736	395,940	815,796-
FEDERAL - C.D.	1,450,353	1,450,353	
FEDERAL - OTHER	1,199,626		1,199,626-
INTRA-CITY SALES	50,224,044	51,160,026	935,982

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,288,240	47,999,907	288,333-
FINANCIAL PLAN SAVINGS	400,000-		400,000
APPROPRIATION	47,888,240	47,999,907	111,667
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	47,853,145	47,999,907	146,762
STATE	:		
FEDERAL - C.D.	35,095		35,095-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	18,166,005	18,166,005	
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	19,660,989	19,660,989	
NOT REPORTED GEOGRAPHICALLY	5,783,864	5,226,288	557,576-
FINANCIAL PLAN SAVINGS	122,274	123,344	1,070
APPROPRIATION	25,567,127	25,010,621	556,506-
FUNDING			
CITY	24,972,543	24,973,980	1,437
OTHER CATEGORICAL	537,943		537,943-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	56,641	36,641	20,000-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	132,506,986	103,463,093	29,043,893-
FINANCIAL PLAN SAVINGS		7,999,882	7,999,882
APPROPRIATION	132,506,986	111,462,975	21,044,011-
FUNDING			
CITY	109,442,192	103,958,125	5,484,067-
OTHER CATEGORICAL	7,764,569	2,992,853	4,771,716-
CAPITAL FUNDS - I.F.A.			
STATE	2,131,350		2,131,350-
FEDERAL - C.D.	5,901,902	761,997	5,139,905-
FEDERAL - OTHER	1,777,894		1,777,894-
INTRA-CITY SALES	5,489,079	3,750,000	1,739,079-

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,694,065	23,427,954	2,266,111-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,694,065	23,427,954	2,266,111-
FUNDING			
CITY	25,617,594	23,427,954	2,189,640-
OTHER CATEGORICAL	25,711		25,711-
CAPITAL FUNDS - I.F.A.			
STATE	50,760		50,760-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,709,164	1,585,906	123,258-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,709,164	1,585,906	123,258-
FUNDING			
CITY	1,585,906	1,585,906	
OTHER CATEGORICAL	101,653		101,653-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	21,605		21,605-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2019

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2018 CURRENT MODIFIED BUDGET AS OF 06/14/18	FISCAL YEAR 2019 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,089,469	2,588,198	501,271-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,089,469	2,588,198	501,271-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	2,797,592	2,588,198	209,394-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	291,877		291,877-
INTRA-CITY SALES	:		