



FISCAL YEAR 2023

ADOPTED BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Eric Adams, 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 Executive Budget for the next fiscal year by local service district and borough. Provided are budget and headcount information for agencies that provide local services.

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2022 Current Modified Budget and the FY 2023 Adopted Budget. The increase/decrease column highlights comparisons between the FY 2022 Current Modified Budget and the FY 2023 Adopted Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2022 and FY 2023 as of the Adopted Budget. Please note that agencies with projected staffing increases in FY 2023 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service need 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 2022 and FY 2023.
- assess the equity of local service resource allocations.
- reassess district/borough budget strategies for FY 2023.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2023 ADOPTED BUDGET

TABLE OF CONTENTS

<u>DEPT. NO.</u>	<u>DEPARTMENT NAME</u>	<u>PAGE NO.</u>
002	Mayoralty	1
056	Police Department.....	24
057	Fire Department	51
125	Aging, Department for the	73
126	Cultural Affairs, Department of	86
260	Youth & Community Development, Department of	109
801	Small Business Services, Department of	116
806	Housing Preservation and Development, Department of	125
810	Buildings, Department of	144
816	Health & Mental Hygiene, Department of	153
826	Environmental Protection, Department of	186
827	Sanitation, Department of	211
841	Transportation, Department of	237
846	Parks and Recreation, Department of	259

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,515,665	38,640,027	124,362
FINANCIAL PLAN SAVINGS	4,628,938-	1,777,000-	2,851,938
APPROPRIATION	33,886,727	36,863,027	2,976,300
FUNDING			
CITY	27,117,064	32,451,824	5,334,760
OTHER CATEGORICAL	334,177	21,927	312,250-
CAPITAL FUNDS - I.F.A.	2,552,806	2,552,806	
STATE	7,362	712	6,650-
FEDERAL - C.D.			
FEDERAL - OTHER	2,503,938		2,503,938-
INTRA-CITY SALES	1,371,380	1,835,758	464,378

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,186,608	39,282,178	3,904,430-
FINANCIAL PLAN SAVINGS	1,798,000-	1,224,311	3,022,311
APPROPRIATION	41,388,608	40,506,489	882,119-
FUNDING			
CITY	24,767,852	28,286,663	3,518,811
OTHER CATEGORICAL	2,099,178	2,099,178	
CAPITAL FUNDS - I.F.A.	6,721,376	6,786,376	65,000
STATE			
FEDERAL - C.D.	4,115,874	1,077,944	3,037,930-
FEDERAL - OTHER	3,684,328	2,256,328	1,428,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,316,560	9,486,886	1,170,326
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,316,560	9,486,886	1,170,326
FUNDING			
CITY	5,037,640	7,345,661	2,308,021
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE	292,266	292,266	
FEDERAL - C.D.	:		
FEDERAL - OTHER	2,625,974	1,488,279	1,137,695-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,689,159	15,310,492	378,667-
FINANCIAL PLAN SAVINGS	1,709,018-	255,080-	1,453,938
APPROPRIATION	13,980,141	15,055,412	1,075,271
FUNDING			
CITY	10,525,947	11,976,931	1,450,984
OTHER CATEGORICAL	3,002,264	3,002,732	468
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	41,181		41,181-
INTRA-CITY SALES	410,749	75,749	335,000-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,263,096	1,263,096	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,263,096	1,263,096	
FUNDING			
CITY	1,263,096	1,263,096	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,960,095	20,294,701	334,606
FINANCIAL PLAN SAVINGS	2,172,707-	3,278,752	5,451,459
APPROPRIATION	17,787,388	23,573,453	5,786,065
FUNDING			
CITY	9,751,068	15,858,653	6,107,585
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,523,576	2,523,576	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	38,851		38,851-
INTRA-CITY SALES	5,473,893	5,191,224	282,669-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	743,158	748,004	4,846
FINANCIAL PLAN SAVINGS			
APPROPRIATION	743,158	748,004	4,846
FUNDING			
CITY	388,179	388,179	
OTHER CATEGORICAL	4,918	4,918	
CAPITAL FUNDS - I.F.A.	138,086	138,086	
STATE			
FEDERAL - C.D.	211,975	216,821	4,846
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,019,388	2,018,888	500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,019,388	2,018,888	500-
FUNDING			
CITY	2,019,388	2,018,888	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	795,710	881,217	85,507
FINANCIAL PLAN SAVINGS			
APPROPRIATION	795,710	881,217	85,507
FUNDING			
CITY	795,710	881,217	85,507
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,813,359	9,148,138	1,334,779
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,813,359	9,148,138	1,334,779
FUNDING			
CITY	3,852,801	7,918,601	4,065,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	887,535	887,535	
STATE			
FEDERAL - C.D.	3,073,023	342,002	2,731,021-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	865,687	865,687	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	865,687	865,687	
FUNDING			
CITY	865,687	865,687	
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 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,291,607	5,403,747	887,860-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	6,217,236	5,329,376	887,860-
FUNDING			
CITY :	5,923,854	5,329,376	594,478-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	293,382		293,382-
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,247,198	11,971,698	275,500-
FINANCIAL PLAN SAVINGS	300,902-	902-	300,000
APPROPRIATION	11,946,296	11,970,796	24,500
FUNDING			
CITY :	8,727,262	9,038,750	311,488
OTHER CATEGORICAL :	524,308	524,308	
CAPITAL FUNDS - I.F.A. :	1,219,768	1,219,768	
STATE :	75,000		75,000-
FEDERAL - C.D. :	618,388	560,490	57,898-
FEDERAL - OTHER :	776,537	627,480	149,057-
INTRA-CITY SALES :	5,033		5,033-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,388,422	3,371,315	2,017,107-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,388,422	3,371,315	2,017,107-
FUNDING			
CITY :	125,300	125,300	
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	2,017,107		2,017,107-
FEDERAL - C.D. :	3,246,015	3,246,015	
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,650,675	7,482,295	831,620
FINANCIAL PLAN SAVINGS	201,131-	474,644-	273,513-
APPROPRIATION	6,449,544	7,007,651	558,107
FUNDING			
CITY :	5,771,465	5,987,728	216,263
OTHER CATEGORICAL :	663,079	1,019,923	356,844
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	15,000		15,000-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	240,975	251,281	10,306
FINANCIAL PLAN SAVINGS			
APPROPRIATION	240,975	251,281	10,306
FUNDING			
CITY :	240,975	251,281	10,306
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,858,253	22,210,621	2,352,368
FINANCIAL PLAN SAVINGS	620,884-	16,082,582	16,703,466
APPROPRIATION	19,237,369	38,293,203	19,055,834
FUNDING			
CITY :	12,260,860	36,015,864	23,755,004
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	6,969,009	2,269,839	4,699,170-
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 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,975	101,341	78,366
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,975	101,341	78,366
FUNDING			
CITY :	13,500	13,500	
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	9,475	87,841	78,366
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	:	30,000	30,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	237,171	237,171	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	237,171	237,171	
FUNDING			
CITY	237,171	237,171	
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 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	226,711	157,435	69,276-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	226,711	157,435	69,276-
FUNDING			
CITY :	110,000	140,000	30,000
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	116,711	17,435	99,276-
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,002	28,002	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,002	28,002	
FUNDING			
CITY	28,002	28,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	139,168,485	137,939,314	1,229,171-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,221,989	51,244,906	22,917
FINANCIAL PLAN SAVINGS	11,505,951-	18,003,648	29,509,599
APPROPRIATIONS	178,884,523	207,187,868	28,303,345
FUNDING			
CITY :	119,852,821	166,452,372	46,599,551
OTHER CATEGORICAL :	6,627,924	6,672,986	45,062
CAPITAL FUNDS - I.F.A. :	14,403,827	14,468,827	65,000
STATE :	2,391,735	292,978	2,098,757-
FEDERAL - C.D. :	11,391,461	5,548,548	5,842,913-
FEDERAL - OTHER :	16,933,200	6,641,926	10,291,274-
INTRA-CITY SALES :	7,283,555	7,110,231	173,324-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	43,269,991	421	43,515,321	421	245,330
40 PRECINCT BX BOARD 1	24,589,971	327	19,603,190	327	4,986,781-
41 PRECINCT BX BOARD 2	15,173,411	231	15,172,244	231	1,167-
42 PRECINCT BX BOARD 3	19,140,895	238	15,985,130	238	3,155,765-
44 PRECINCT BRONX BOARD 4	27,880,489	401	24,169,424	401	3,711,065-
46 PRECINCT BX BOARD 5	23,151,403	379	21,729,724	379	1,421,679-
48 PRECINCT BX BOARD 6	18,437,164	268	18,685,790	268	248,626
52 PRECINCT BX BOARD 7	20,879,084	342	20,877,314	342	1,770-
50 PRECINCT BX BOARD 8	14,401,312	194	13,530,081	194	871,231-
45 PRECINCT BX BOARD 10	15,623,929	208	14,666,898	208	957,031-
49 PRECINCT BX BOARD 11	16,929,978	223	16,841,854	223	88,124-
43 PRECINCT BX BOARD 9	23,594,138	341	21,100,428	341	2,493,710-
47 PRECINCT BX BOARD 12	21,736,380	277	17,687,675	277	4,048,705-
BRONX BOROUGH COMMAND	21,119,491	327	38,069,050	327	16,949,559
PROGRAM TOTAL:	305,927,636	4,177	301,634,123	4,177	4,293,513-
SUB BOROUGH TOTAL:	305,927,636	4,177	301,634,123	4,177	4,293,513-
BOROUGH TOTAL:	305,927,636	4,177	301,634,123	4,177	4,293,513-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOKLYN DETECTIVE SERVICES					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	16,472,819	236	15,699,272	236	773,547-
84 PRECINCT BKLYN BOARD 2	18,045,127	268	18,043,918	268	1,209-
79 PRECINCT BKLYN BOARD 3	20,466,487	308	18,391,802	308	2,074,685-
83 PRECINCT BKLYN BOARD 4	18,096,989	280	18,095,782	280	1,207-
75 PRECINCT BKLYN BOARD 5	32,380,527	471	28,706,400	471	3,674,127-
77 PRECINCT BKLYN BOARD 8	21,460,253	273	19,731,073	273	1,729,180-
73 PRECINCT BKLYN BOARD 16	25,218,747	336	20,533,132	336	4,685,615-
BROOKLYN NORTH BOROUGH COMMAND	13,284,921	277	39,284,074	277	25,999,153
94 PRECINCT BKLYN BOARD 1	13,172,670	159	13,171,558	159	1,112-
88 PRECINCT BKLYN BOARD 2	13,290,486	200	13,289,417	200	1,069-
81 PRECINCT BKLYN BOARD 3	17,207,395	233	16,944,310	233	263,085-
PROGRAM TOTAL:	209,096,421	3,041	221,890,738	3,041	12,794,317
SUB BOROUGH TOTAL:	209,096,421	3,041	221,890,738	3,041	12,794,317

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	12,566,732	152	11,756,682	152	810,050-
71 PRECINCT BKLYN BOARD 9	17,743,548	276	15,991,379	276	1,752,169-
62 PRECINCT BKLYN BOARD 11	14,261,075	194	12,752,886	194	1,508,189-
61 PRECINCT BKLYN BOARD 15	16,423,921	209	13,522,783	209	2,901,138-
67 PRECINCT BKLYN BOARD 17	26,153,024	332	18,900,461	332	7,252,563-
63 PRECINCT BKLYN BOARD 18	14,351,190	181	12,791,600	181	1,559,590-
60 PRECINCT BKLYN BOARD 13	18,581,601	229	15,135,498	229	3,446,103-
66 PRECINCT BKLYN BOARD 12	13,826,856	195	13,814,851	195	12,005-
68 PRECINCT BKLYN BOARD 10	12,832,007	172	11,740,852	172	1,091,155-
69 PRECINCT BKLYN BOARD 18	13,571,401	186	13,174,357	186	397,044-
70 PRECINCT BKLYN BOARD 14	21,511,124	386	21,509,578	386	1,546-
72 PRECINCT BKLYN BOARD 7	15,362,683	217	14,552,638	217	810,045-
78 PRECINCT BKLYN BOARD 6	14,182,877	187	13,714,335	187	468,542-
BROOKLYN SOUTH BOROUGH COMMAND	11,617,599	177	23,042,272	177	11,424,673
PROGRAM TOTAL:	222,985,638	3,093	212,400,172	3,093	10,585,466-
SUB BOROUGH TOTAL:	222,985,638	3,093	212,400,172	3,093	10,585,466-
BOROUGH TOTAL:	432,082,059	6,134	434,290,910	6,134	2,208,851

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN DETECTIVE SERVICE			2,895		2,895
PROGRAM TOTAL:			2,895		2,895
SUB BOROUGH TOTAL:			2,895		2,895

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,929,700	225	15,928,674	225	1,026-
28 PRECINCT MANHATTAN BD 10	14,835,670	209	14,834,465	209	1,205-
20 PRECINCT MANHATTAN BD 7	12,749,761	191	12,898,737	191	148,976
19 PRECINCT MANHATTAN BD 8	17,333,458	272	17,332,299	272	1,159-
26 PRECINCT MANHATTAN BD 9	12,308,446	174	12,307,343	174	1,103-
32 PRECINCT MANHATTAN BD 10	17,401,882	270	17,105,561	270	296,321-
25 PRECINCT MANHATTAN BD 11	15,428,399	224	14,721,045	224	707,354-
34 PRECINCT MANHATTAN BD 12	16,289,739	251	16,438,394	251	148,655
23 PRECINCT MANHATTAN BD 11	14,986,311	242	14,843,589	242	142,722-
30 PRECINCT MANHATTAN BD 9	14,724,833	220	14,723,656	220	1,177-
CENTRAL PARK PRECINCT	11,052,415	145	9,788,730	145	1,263,685-
MANHATTAN NORTH BORO COMMAND	11,693,385	169	24,691,793	169	12,998,408
24 PRECINCT MANHATTAN BD 7	13,046,232	204	13,045,068	204	1,164-
PROGRAM TOTAL:	187,780,231	2,796	198,659,354	2,796	10,879,123
SUB BOROUGH TOTAL:	187,780,231	2,796	198,659,354	2,796	10,879,123

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,399,212	218	14,498,009	218	98,797
7 PRECINCT MANHATTAN BD 3	13,044,013	174	13,042,895	174	1,118-
10 PRECINCT MANHATTAN BD 4	13,533,877	195	13,532,775	195	1,102-
17 PRECINCT MANHATTAN BD 6	13,442,644	207	13,591,464	207	148,820
1 PRECINCT MANHATTAN BDS 1, 2	16,100,431	218	17,499,090	218	1,398,659
MIDTOWN SO MANH BDS 4, 5, 6	24,015,140	418	24,013,514	418	1,626-
5 PRECINCT MANHATTAN BDS 1,2,3	12,702,405	190	12,320,193	190	382,212-
13 PRECINCT MANHATTAN BDS 5,6	16,256,260	239	15,605,063	239	651,197-
MANHATTAN SOUTH BORO COMMAND	19,837,721	296	25,935,495	296	6,097,774
MIDTOWN NO MANHATTAN BDS 4, 5	23,337,194	357	23,335,703	357	1,491-
9 PRECINCT MANHATTAN BDS 2, 3	14,695,641	208	14,189,949	208	505,692-
PROGRAM TOTAL:	181,364,538	2,720	187,564,150	2,720	6,199,612
SUB BOROUGH TOTAL:	181,364,538	2,720	187,564,150	2,720	6,199,612
BOROUGH TOTAL:	369,144,769	5,516	386,226,399	5,516	17,081,630

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS DETECTIVE SERVICES					
QUEENS BOROUGH COMMAND					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	13,807,630	202	11,782,922	202	2,024,708-
104 PRECINCT QUEENS BD 5	16,338,435	216	14,206,298	216	2,132,137-
112 PRECINCT QUEENS BD 6	13,231,289	173	12,503,578	173	727,711-
109 PRECINCT QUEENS BD 7	22,793,922	252	20,963,118	252	1,830,804-
111 PRECINCT QUEENS BD 11	14,097,636	164	13,903,245	164	194,391-
115 PRECINCT QUEENS BD 3	16,731,693	289	15,982,939	289	748,754-
110 PRECINCT QUEENS BD 4	16,252,698	220	15,432,918	220	819,780-
114 PRECINCT QUEENS BD 1	20,352,613	252	18,684,888	252	1,667,725-
PROGRAM TOTAL:	133,605,916	1,768	123,459,906	1,768	10,146,010-
SUB BOROUGH TOTAL:	133,605,916	1,768	123,459,906	1,768	10,146,010-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	15,509,962	198	14,356,538	198	1,153,424-
102 PRECINCT QUEENS BD 9	16,721,450	223	15,693,300	223	1,028,150-
106 PRECINCT QUEENS BD 10	16,858,753	210	15,026,074	210	1,832,679-
103 PRECINCT QUEENS BD 12	19,883,835	301	15,813,654	301	4,070,181-
105 PRECINCT QUEENS BD 13	24,475,301	278	22,727,049	278	1,748,252-
100 PRECINCT QUEENS BD 14	12,380,798	149	11,967,788	149	413,010-
113 PRECINCT QUEENS BD 12	21,237,671	219	16,377,892	219	4,859,779-
101 PRECINCT QUEENS BD 14	17,868,793	224	16,163,036	224	1,705,757-
PROGRAM TOTAL:	144,936,563	1,802	128,125,331	1,802	16,811,232-
SUB BOROUGH TOTAL:	144,936,563	1,802	128,125,331	1,802	16,811,232-
BOROUGH TOTAL:	278,542,479	3,570	251,585,237	3,570	26,957,242-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	13,198,113	121	13,123,179	121	74,934-
120 PRECINCT STATEN ISLAND BD1	29,042,721	399	29,041,033	399	1,688-
123 PRECINCT STATEN ISLAND BD3	13,197,857	148	12,995,675	148	202,182-
122 PCT ST ISLAND BDS 2,3	19,556,007	249	19,554,680	249	1,327-
STATEN ISLAND BOROUGH COMMAND	17,156,980	151	17,156,179	151	801-
PROGRAM TOTAL:	92,151,678	1,068	91,870,746	1,068	280,932-
SUB BOROUGH TOTAL:	92,151,678	1,068	91,870,746	1,068	280,932-
BOROUGH TOTAL:	92,151,678	1,068	91,870,746	1,068	280,932-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,477,848,621	20,465	1,465,607,415	20,465	12,241,206-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
001 OPERATIONS			
REGULAR GROSS	1,435,017,365	1,422,776,159	12,241,206-
OTHER	42,831,256	42,831,256	
TOTAL REPORTED GEOGRAPHICALLY	1,477,848,621	1,465,607,415	12,241,206-
NOT REPORTED GEOGRAPHICALLY	2,276,270,524	1,853,471,108	422,799,416-
FINANCIAL PLAN SAVINGS	407,168,344-	76,736,163-	330,432,181
APPROPRIATION	3,346,950,801	3,242,342,360	104,608,441-
FUNDING			
CITY	2,917,127,857	3,229,933,222	312,805,365
OTHER CATEGORICAL	3,267,867		3,267,867-
CAPITAL FUNDS - I.F.A.			
STATE	944,129	644,464	299,665-
FEDERAL - C.D.			
FEDERAL - OTHER	425,402,682	11,764,674	413,638,008-
INTRA-CITY SALES	208,266		208,266-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	617,124,267	523,502,609	93,621,658-
FINANCIAL PLAN SAVINGS	69,683,919-	4,407,430	74,091,349
APPROPRIATION	547,440,348	527,910,039	19,530,309-
FUNDING			
CITY	475,269,857	527,910,039	52,640,182
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	72,170,491		72,170,491-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	289,150,013	301,938,342	12,788,329
FINANCIAL PLAN SAVINGS	541,742-		541,742
APPROPRIATION	288,608,271	301,938,342	13,330,071
FUNDING			
CITY	23,806,218	24,352,229	546,011
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	544,242		544,242-
INTRA-CITY SALES	264,257,811	277,586,113	13,328,302

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	301,726,056	270,543,383	31,182,673-
FINANCIAL PLAN SAVINGS	20,589,658-	5,414,588-	15,175,070
APPROPRIATION	281,136,398	265,128,795	16,007,603-
FUNDING			
CITY	265,216,640	265,128,795	87,845-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	15,301,070		15,301,070-
INTRA-CITY SALES	618,688		618,688-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,898,596	61,428,937	6,469,659-
FINANCIAL PLAN SAVINGS	6,409,927-		6,409,927
APPROPRIATION	61,488,669	61,428,937	59,732-
FUNDING			
CITY	55,021,242	61,428,937	6,407,695
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,467,427		6,467,427-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	178,924,606	169,346,291	9,578,315-
FINANCIAL PLAN SAVINGS	1,445,060-		1,445,060
APPROPRIATION	177,479,546	169,346,291	8,133,255-
FUNDING			
CITY	162,853,487	169,346,291	6,492,804
OTHER CATEGORICAL	10,678,127		10,678,127-
CAPITAL FUNDS - I.F.A.			
STATE	2,371,872		2,371,872-
FEDERAL - C.D.			
FEDERAL - OTHER	1,576,060		1,576,060-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	285,272,674	249,542,038	35,730,636-
FINANCIAL PLAN SAVINGS	33,785,298-		33,785,298
APPROPRIATION	251,487,376	249,542,038	1,945,338-
FUNDING			
CITY	215,755,477	249,542,038	33,786,561
OTHER CATEGORICAL	1,712,601		1,712,601-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	34,019,298		34,019,298-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	234,536,089	205,525,361	29,010,728-
FINANCIAL PLAN SAVINGS	28,812,420-		28,812,420
APPROPRIATION	205,723,669	205,525,361	198,308-
FUNDING			
CITY	176,712,249	205,525,361	28,813,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	29,011,420		29,011,420-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,164,162	91,783,832	60,380,330-
FINANCIAL PLAN SAVINGS	5,474,340-	4,102,344-	1,371,996
APPROPRIATION	146,689,822	87,681,488	59,008,334-
FUNDING			
CITY :	84,818,600	87,593,944	2,775,344
OTHER CATEGORICAL :	453,603		453,603-
CAPITAL FUNDS - I.F.A. :			
STATE :	9,461,416	87,544	9,373,872-
FEDERAL - C.D. :			
FEDERAL - OTHER :	51,849,378		51,849,378-
INTRA-CITY SALES :	106,825		106,825-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	151,673,500	16,235,400	135,438,100-
FINANCIAL PLAN SAVINGS	400,000-		400,000
APPROPRIATION	151,273,500	16,235,400	135,038,100-
FUNDING			
CITY :	15,435,400	16,235,400	800,000
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	5,314,590		5,314,590-
FEDERAL - C.D. :			
FEDERAL - OTHER :	130,523,510		130,523,510-
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,271,671	4,903,848	367,823-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,271,671	4,903,848	367,823-
FUNDING			
CITY	:	215,067	215,067-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	4,903,848	152,756-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	426,258,763	408,221,955	18,036,808-
FINANCIAL PLAN SAVINGS	20,912,167-	21,123,766-	211,599-
APPROPRIATION	405,346,596	387,098,189	18,248,407-
FUNDING			
CITY :	388,570,514	386,268,067	2,302,447-
OTHER CATEGORICAL :	951,473		951,473-
CAPITAL FUNDS - I.F.A. :			
STATE :	3,266,596		3,266,596-
FEDERAL - C.D. :			
FEDERAL - OTHER :	12,544,263		12,544,263-
INTRA-CITY SALES :	13,750	830,122	816,372

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	590,351	590,351	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	590,351	590,351	
FUNDING			
CITY	590,351	590,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,364,640	10,952,702	411,938-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,364,640	10,952,702	411,938-
FUNDING			
CITY	10,952,702	10,952,702	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	313,938		313,938-
FEDERAL - C.D.			
FEDERAL - OTHER	98,000		98,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	1,435,017,365	1,422,776,159	12,241,206-
OTHER	42,831,256	42,831,256	
TOTAL REPORTED GEOGRAPHICALLY	1,477,848,621	1,465,607,415	12,241,206-
NOT REPORTED GEOGRAPHICALLY	4,250,902,825	3,635,298,069	615,604,756-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	747,323,087	532,688,088	214,634,999-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	595,222,875- 5,880,851,658	102,969,431- 5,530,624,141	492,253,444 350,227,517-
FUNDING			
CITY :	4,792,345,661	5,234,807,376	442,461,715
OTHER CATEGORICAL :	17,063,671		17,063,671-
CAPITAL FUNDS - I.F.A. :			
STATE :	21,672,541	732,008	20,940,533-
FEDERAL - C.D. :			
FEDERAL - OTHER :	779,507,841	11,764,674	767,743,167-
INTRA-CITY SALES :	270,261,944	283,320,083	13,058,139

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX ENG & LAD CO, BATT, DIV, BC	205,197,984	1,700	210,148,240	1,700	4,950,256
PROGRAM TOTAL:	205,197,984	1,700	210,148,240	1,700	4,950,256

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX FIRE PREVENTION	1,714,964	16	1,734,728	16	19,764
PROGRAM TOTAL:	1,714,964	16	1,734,728	16	19,764
SUB BOROUGH TOTAL:	206,912,948	1,716	211,882,968	1,716	4,970,020
BOROUGH TOTAL:	206,912,948	1,716	211,882,968	1,716	4,970,020

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK ENG & LAD CO, BATT, DIV, BC	338,146,014	2,938	374,334,651	2,938	36,188,637
PROGRAM TOTAL:	338,146,014	2,938	374,334,651	2,938	36,188,637

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	3,043,203	41	3,084,372	41	41,169
PROGRAM TOTAL:	3,043,203	41	3,084,372	41	41,169
SUB BOROUGH TOTAL:	341,189,217	2,979	377,419,023	2,979	36,229,806
BOROUGH TOTAL:	341,189,217	2,979	377,419,023	2,979	36,229,806

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN ENG & LAD CO, BATT, DIV, BC	261,991,815	2,182	268,239,146	2,182	6,247,331
PROGRAM TOTAL:	261,991,815	2,182	268,239,146	2,182	6,247,331

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,778,241	25	1,809,855	25	31,614
PROGRAM TOTAL:	1,778,241	25	1,809,855	25	31,614
SUB BOROUGH TOTAL:	263,770,056	2,207	270,049,001	2,207	6,278,945
BOROUGH TOTAL:	263,770,056	2,207	270,049,001	2,207	6,278,945

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN ENG & LAD CO, BATT, DIV, BC	281,125,011	2,343	288,021,372	2,343	6,896,361
PROGRAM TOTAL:	281,125,011	2,343	288,021,372	2,343	6,896,361

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	2,391,919	31	2,446,781	31	54,862
PROGRAM TOTAL:	2,391,919	31	2,446,781	31	54,862
SUB BOROUGH TOTAL:	283,516,930	2,374	290,468,153	2,374	6,951,223
BOROUGH TOTAL:	283,516,930	2,374	290,468,153	2,374	6,951,223

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI ENG & LAD CO, BATT, DIV, BC	104,912,984	872	107,491,742	872	2,578,758
PROGRAM TOTAL:	104,912,984	872	107,491,742	872	2,578,758

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	382,979	5	390,903	5	7,924
PROGRAM TOTAL:	382,979	5	390,903	5	7,924
SUB BOROUGH TOTAL:	105,295,963	877	107,882,645	877	2,586,682
BOROUGH TOTAL:	105,295,963	877	107,882,645	877	2,586,682

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,200,685,114	10,153	1,257,701,790	10,153	57,016,676

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,173,641	128,426,934	2,253,293
FINANCIAL PLAN SAVINGS	1,728,958	7,511,224-	9,240,182-
APPROPRIATION	127,902,599	120,915,710	6,986,889-
FUNDING			
CITY	117,928,364	111,613,066	6,315,298-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,245,226	8,735,524	509,702-
INTRA-CITY SALES	161,889		161,889-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	839,571,715	885,721,974	46,150,259
OTHER	351,802,093	362,513,177	10,711,084
TOTAL REPORTED GEOGRAPHICALLY	1,191,373,808	1,248,235,151	56,861,343
NOT REPORTED GEOGRAPHICALLY	200,209,911	155,211,358	44,998,553-
FINANCIAL PLAN SAVINGS	205,450,575	87,026,568	118,424,007-
APPROPRIATION	1,597,034,294	1,490,473,077	106,561,217-
FUNDING			
CITY	1,503,461,734	1,440,303,445	63,158,289-
OTHER CATEGORICAL	70,334,661	36,807,151	33,527,510-
CAPITAL FUNDS - I.F.A.			
STATE	789,516	728,000	61,516-
FEDERAL - C.D.			
FEDERAL - OTHER	22,353,963	12,634,481	9,719,482-
INTRA-CITY SALES	94,420		94,420-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,414,697	23,194,724	219,973-
FINANCIAL PLAN SAVINGS	3,013,000		3,013,000-
APPROPRIATION	26,427,697	23,194,724	3,232,973-
FUNDING			
CITY	26,265,213	23,194,724	3,070,489-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	162,484		162,484-
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 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	8,582,938	8,738,271	155,333
OTHER	728,368	728,368	
TOTAL REPORTED GEOGRAPHICALLY	9,311,306	9,466,639	155,333
NOT REPORTED GEOGRAPHICALLY	40,745,968	41,299,396	553,428
FINANCIAL PLAN SAVINGS	5,759,464-	5,781,964-	22,500-
APPROPRIATION	44,297,810	44,984,071	686,261
FUNDING			
CITY	43,378,336	44,465,392	1,087,056
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	919,474	518,679	400,795-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	314,874,745	327,979,281	13,104,536
FINANCIAL PLAN SAVINGS	35,866,077	23,177,931	12,688,146-
APPROPRIATION	350,740,822	351,157,212	416,390
FUNDING			
CITY	269,158,636	35,045,904	234,112,732-
OTHER CATEGORICAL	80,103,459	315,652,108	235,548,649
CAPITAL FUNDS - I.F.A.			
STATE	459,200	459,200	
FEDERAL - C.D.			
FEDERAL - OTHER	1,019,527		1,019,527-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	260,063,903	178,906,226	81,157,677-
FINANCIAL PLAN SAVINGS	4,955,806	4,879,835-	9,835,641-
APPROPRIATION	265,019,709	174,026,391	90,993,318-
FUNDING			
CITY :	184,660,019	146,745,643	37,914,376-
OTHER CATEGORICAL :	914,658		914,658-
CAPITAL FUNDS - I.F.A. :			
STATE :	298,048		298,048-
FEDERAL - C.D. :			
FEDERAL - OTHER :	78,804,171	27,280,748	51,523,423-
INTRA-CITY SALES :	342,813		342,813-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,091,021	42,439,027	2,348,006
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,091,021	42,439,027	2,348,006
FUNDING			
CITY	39,607,429	42,178,027	2,570,598
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	261,000	261,000	
FEDERAL - C.D.			
FEDERAL - OTHER	222,592		222,592-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,060	330,011	179,951
FINANCIAL PLAN SAVINGS			
APPROPRIATION	150,060	330,011	179,951
FUNDING			
CITY	150,060	330,011	179,951
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 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,760,443	1,983,944	223,501
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,760,443	1,983,944	223,501
FUNDING			
CITY	1,685,444	1,983,944	298,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,999		74,999-
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 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,844,839	43,464,963	8,379,876-
FINANCIAL PLAN SAVINGS	1,000,000		1,000,000-
APPROPRIATION	52,844,839	43,464,963	9,379,876-
FUNDING			
CITY :	36,461,434	25,126,891	11,334,543-
OTHER CATEGORICAL :	16,081,604	18,036,271	1,954,667
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 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	848,154,653	894,460,245	46,305,592
OTHER	352,530,461	363,241,545	10,711,084
TOTAL REPORTED GEOGRAPHICALLY	1,200,685,114	1,257,701,790	57,016,676
NOT REPORTED GEOGRAPHICALLY	705,418,962	676,111,693	29,307,269-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	353,910,266	267,124,171	86,786,095-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	246,254,952 2,506,269,294	92,031,476 2,292,969,130	154,223,476- 213,300,164-
FUNDING			
CITY :	2,222,756,669	1,870,987,047	351,769,622-
OTHER CATEGORICAL :	167,434,382	370,495,530	203,061,148
CAPITAL FUNDS - I.F.A. :	567,120	567,120	
STATE :	2,347,048	1,750,001	597,047-
FEDERAL - C.D. :			
FEDERAL - OTHER :	111,645,479	48,650,753	62,994,726-
INTRA-CITY SALES :	1,518,596	518,679	999,917-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 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 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 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 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 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 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	88,243		88,243		
PROGRAM TOTAL:	88,243		88,243		
SUB BOROUGH TOTAL:	88,243		88,243		
BOROUGH TOTAL:	88,243		88,243		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22 -----		----- FISCAL YEAR 2023 ADOPTED BUDGET -----		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
STATEN ISLAND BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	88,243		88,243		

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,095,367	18,780,268	2,684,901
FINANCIAL PLAN SAVINGS	188,377-	100,377-	88,000
APPROPRIATION	15,906,990	18,679,891	2,772,901
FUNDING			
CITY	11,238,545	14,011,446	2,772,901
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	154,850	154,850	
FEDERAL - OTHER	3,763,742	3,763,742	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	13,052,203	10,850,709	2,201,494-
FINANCIAL PLAN SAVINGS	121,346-	121,346-	
APPROPRIATION	13,019,100	10,817,606	2,201,494-
FUNDING			
CITY	6,460,502	6,287,144	173,358-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	626,204	610,554	15,650-
FEDERAL - C.D.			
FEDERAL - OTHER	5,932,394	3,919,908	2,012,486-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
006 IN HOME SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,018,955	1,984,103	34,852-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,018,955	1,984,103	34,852-
FUNDING			
CITY	957,885	949,225	8,660-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	425,271	425,271	
FEDERAL - C.D.			
FEDERAL - OTHER	635,799	609,607	26,192-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	427,168,006	396,052,318	31,115,688-
FINANCIAL PLAN SAVINGS	4,061,843	9,897,137	5,835,294
APPROPRIATION	431,229,849	405,949,455	25,280,394-
FUNDING			
CITY :	252,679,605	263,466,489	10,786,884
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	15,577,979	14,938,147	639,832-
FEDERAL - C.D. :	3,112,000	2,097,238	1,014,762-
FEDERAL - OTHER :	157,738,597	125,282,330	32,456,267-
INTRA-CITY SALES :	2,121,668	165,251	1,956,417-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,750,756	3,267,081	483,675-
FINANCIAL PLAN SAVINGS	3,054-	3,054-	
APPROPRIATION	3,747,702	3,264,027	483,675-
FUNDING			
CITY :	1,467,291	966,291	501,000-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	2,793	18,443	15,650
FEDERAL - C.D. :			
FEDERAL - OTHER :	2,277,618	2,279,293	1,675
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
005 IN HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,198,191	99,863,191	3,665,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	96,198,191	99,863,191	3,665,000
FUNDING			
CITY :	58,322,681	64,077,532	5,754,851
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	28,855,985	27,658,737	1,197,248-
FEDERAL - C.D. :			
FEDERAL - OTHER :	8,669,525	7,776,922	892,603-
INTRA-CITY SALES :	350,000	350,000	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	31,166,525	31,615,080	448,555
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	527,116,953	499,182,590	27,934,363-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	3,749,066 562,120,787	9,672,360 540,558,273	5,923,294 21,562,514-
FUNDING			
CITY :	331,126,509	349,758,127	18,631,618
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	46,238,085	44,401,005	1,837,080-
FEDERAL - C.D. :	3,266,850	2,252,088	1,014,762-
FEDERAL - OTHER :	179,017,675	143,631,802	35,385,873-
INTRA-CITY SALES :	2,471,668	515,251	1,956,417-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,991,401	5,542,647	448,754-
FINANCIAL PLAN SAVINGS	410,062-	410,062-	
APPROPRIATION	5,581,339	5,132,585	448,754-
FUNDING			
CITY	4,754,332	4,819,087	64,755
OTHER CATEGORICAL	79,820		79,820-
CAPITAL FUNDS - I.F.A.	287,760	287,760	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	113,689		113,689-
INTRA-CITY SALES	345,738	25,738	320,000-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,317,045	1,883,402	1,433,643-
FINANCIAL PLAN SAVINGS		1,667,176	1,667,176
APPROPRIATION	3,317,045	3,550,578	233,533
FUNDING			
CITY :	3,192,472	3,550,578	358,106
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	98,350		98,350-
INTRA-CITY SALES :	26,223		26,223-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	40,733,492	52,462,296	11,728,804
NOT REPORTED GEOGRAPHICALLY	41,757,789	38,659,027	3,098,762-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,491,281	91,121,323	8,630,042
FUNDING			
CITY	82,491,281	91,121,323	8,630,042
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 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	21,241,982	25,273,849	4,031,867
NOT REPORTED GEOGRAPHICALLY	1,942,440		1,942,440-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,184,422	25,273,849	2,089,427
FUNDING			
CITY :	21,241,982	25,273,849	4,031,867
OTHER CATEGORICAL :	73,832		73,832-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	1,868,608		1,868,608-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,017,751	8,205,031	187,280
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,017,751	8,205,031	187,280
FUNDING			
CITY	7,717,546	8,205,031	487,485
OTHER CATEGORICAL	162,688		162,688-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	137,517		137,517-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	17,097,594	19,216,114	2,118,520
NOT REPORTED GEOGRAPHICALLY	821,283	331,921	489,362-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,918,877	19,548,035	1,629,158
FUNDING			
CITY :	17,097,594	19,216,114	2,118,520
OTHER CATEGORICAL :	81,453		81,453-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	739,830	331,921	407,909-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	16,581,376	17,184,634	603,258
NOT REPORTED GEOGRAPHICALLY	3,343,219	1,253,532	2,089,687-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,924,595	18,438,166	1,486,429-
FUNDING			
CITY :	18,088,601	18,438,166	349,565
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	1,805,994		1,805,994-
INTRA-CITY SALES :	30,000		30,000-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,709,699	9,549,963	840,264
NOT REPORTED GEOGRAPHICALLY	26,445		26,445-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,736,144	9,549,963	813,819
FUNDING			
CITY :	8,709,699	9,549,963	840,264
OTHER CATEGORICAL :	26,445		26,445-
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 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,632,306	2,689,982	57,676
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,632,306	2,689,982	57,676
FUNDING			
CITY :	2,424,549	2,689,982	265,433
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	207,757		207,757-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,838,050	5,729,783	891,733
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,838,050	5,729,783	891,733
FUNDING			
CITY	4,509,490	5,729,783	1,220,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	328,560		328,560-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,151,198	1,723,334	427,864-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,151,198	1,723,334	427,864-
FUNDING			
CITY	1,729,871	1,723,334	6,537-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	421,327		421,327-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,987,614	2,735,060	252,554-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,987,614	2,735,060	252,554-
FUNDING			
CITY :	2,887,614	2,735,060	152,554-
OTHER CATEGORICAL :			
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 GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,255,116	1,303,735	48,619
NOT REPORTED GEOGRAPHICALLY	39,885		39,885-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,295,001	1,303,735	8,734
FUNDING			
CITY	1,255,116	1,303,735	48,619
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	39,885		39,885-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,344,287	2,383,171	38,884
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,344,287	2,383,171	38,884
FUNDING			
CITY	2,344,287	2,383,171	38,884
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 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	985,991	989,812	3,821
FINANCIAL PLAN SAVINGS			
APPROPRIATION	985,991	989,812	3,821
FUNDING			
CITY :	985,991	989,812	3,821
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 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,957,350	2,249,995	292,645
NOT REPORTED GEOGRAPHICALLY	138,208		138,208-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,095,558	2,249,995	154,437
FUNDING			
CITY	2,095,558	2,249,995	154,437
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 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,762,417	1,972,009	209,592
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,762,417	1,972,009	209,592
FUNDING			
CITY	1,762,417	1,972,009	209,592
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 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,889,591	3,501,855	612,264
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,889,591	3,501,855	612,264
FUNDING			
CITY :	2,889,591	3,501,855	612,264
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,464,981	2,450,517	14,464-
NOT REPORTED GEOGRAPHICALLY	10,391		10,391-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,475,372	2,450,517	24,855-
FUNDING			
CITY :	2,464,981	2,450,517	14,464-
OTHER CATEGORICAL :	1,991		1,991-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	8,400		8,400-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	832,603	883,959	51,356
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	832,603	883,959	51,356
FUNDING			
CITY :	832,603	883,959	51,356
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 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	11,634,674	11,999,113	364,439
NOT REPORTED GEOGRAPHICALLY	24,854,533	15,404,566	9,449,967-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,489,207	27,403,679	9,085,528-
FUNDING			
CITY :	23,402,258	27,403,679	4,001,421
OTHER CATEGORICAL :	54,431		54,431-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	11,800,000		11,800,000-
INTRA-CITY SALES :	1,232,518		1,232,518-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,167,666	1,279,814	112,148
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,167,666	1,279,814	112,148
FUNDING			
CITY :	1,167,666	1,279,814	112,148
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 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,991,401	5,542,647	448,754-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	126,566,124	147,355,844	20,789,720
NOT REPORTED GEOGRAPHICALLY	101,970,852	83,960,630	18,010,222-
FINANCIAL PLAN SAVINGS	410,062-	1,257,114	1,667,176
APPROPRIATIONS	234,118,315	238,116,235	3,997,920
FUNDING			
CITY :	214,045,499	237,470,816	23,425,317
OTHER CATEGORICAL :	480,660		480,660-
CAPITAL FUNDS - I.F.A. :	287,760	287,760	
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	13,818,033		13,818,033-
INTRA-CITY SALES :	5,486,363	357,659	5,128,704-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,026,643	21,428,450	2,598,193-
FINANCIAL PLAN SAVINGS	8,740-	294	9,034
APPROPRIATION	24,017,903	21,428,744	2,589,159-
FUNDING			
CITY	13,711,739	14,150,800	439,061
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,867,079	3,838,859	3,028,220-
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 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,231,462	3,844,867	613,405
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,231,462	3,844,867	613,405
FUNDING			
CITY	2,886,905	3,603,910	717,005
OTHER CATEGORICAL	103,600		103,600-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	240,957	240,957	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,164,294	21,776,961	5,387,333-
FINANCIAL PLAN SAVINGS	615,106-	691,106-	76,000-
APPROPRIATION	26,549,188	21,085,855	5,463,333-
FUNDING			
CITY	11,106,321	11,930,431	824,110
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	11,559,590	5,272,147	6,287,443-
INTRA-CITY SALES	3,800,376	3,800,376	

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	128,609,655	129,575,088	965,433
FINANCIAL PLAN SAVINGS	3,309,520-	123,641	3,433,161
APPROPRIATION	125,300,135	129,698,729	4,398,594
FUNDING			
CITY :	92,572,203	99,352,547	6,780,344
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	1,936,000	1,936,000	
FEDERAL - OTHER :	30,791,932	28,410,182	2,381,750-
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	268,319,611	228,309,092	40,010,519-
FINANCIAL PLAN SAVINGS	80,595,345-	223,570	80,818,915
APPROPRIATION	187,724,266	228,532,662	40,808,396
FUNDING			
CITY :	78,654,087	227,433,643	148,779,556
OTHER CATEGORICAL :	1,024,191		1,024,191-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	106,560,544	1,099,019	105,461,525-
INTRA-CITY SALES :	1,485,444		1,485,444-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	715,639,240	706,153,064	9,486,176-
FINANCIAL PLAN SAVINGS	38,370,268-	20,467,077	58,837,345
APPROPRIATION	677,268,972	726,620,141	49,351,169
FUNDING			
CITY :	507,239,910	536,128,044	28,888,134
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	6,312,866	5,275,124	1,037,742-
FEDERAL - C.D. :	5,507,000	5,507,000	
FEDERAL - OTHER :	23,859,929	46,329,303	22,469,374
INTRA-CITY SALES :	134,349,267	133,380,670	968,597-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,422,399	47,050,278	7,372,121-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,112,568,506	1,064,037,244	48,531,262-
FINANCIAL PLAN SAVINGS	122,898,979-	20,123,476	143,022,455
APPROPRIATIONS	1,044,091,926	1,131,210,998	87,119,072
FUNDING			
CITY :	706,171,165	892,599,375	186,428,210
OTHER CATEGORICAL :	1,127,791		1,127,791-
CAPITAL FUNDS - I.F.A. :			
STATE :	6,312,866	5,275,124	1,037,742-
FEDERAL - C.D. :	7,525,901	7,525,901	
FEDERAL - OTHER :	179,880,031	85,190,467	94,689,564-
INTRA-CITY SALES :	143,074,172	140,620,131	2,454,041-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,839,053	18,654,345	184,708-
FINANCIAL PLAN SAVINGS	2,000,000-	1,502,145	3,502,145
APPROPRIATION	16,839,053	20,156,490	3,317,437
FUNDING			
CITY	10,454,259	14,224,522	3,770,263
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	808,983	796,093	12,890-
FEDERAL - OTHER	5,565,956	5,126,020	439,936-
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,183,689	4,032,193	151,496-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,183,689	4,032,193	151,496-
FUNDING			
CITY	3,800,164	3,833,246	33,082
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	383,525	198,947	184,578-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,418,761	6,643,986	774,775-
FINANCIAL PLAN SAVINGS		2,000,000	2,000,000
APPROPRIATION	7,418,761	8,643,986	1,225,225
FUNDING			
CITY	2,213,909	4,213,409	1,999,500
OTHER CATEGORICAL	35,778		35,778-
CAPITAL FUNDS - I.F.A.			
STATE	82,989		82,989-
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	4,976,085	4,320,577	655,508-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	
AS OF 06/13/22	AMOUNT	INCREASE DECREASE (-)	
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	174,725,773	36,344,350	138,381,423-
FINANCIAL PLAN SAVINGS		22,505,000	22,505,000
APPROPRIATION	174,725,773	58,849,350	115,876,423-
FUNDING			
CITY :	28,369,174	49,626,434	21,257,260
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	71,413		71,413-
FEDERAL - C.D. :	1,923,862	1,578,672	345,190-
FEDERAL - OTHER :	144,361,324	7,644,244	136,717,080-
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,371,912	6,841,011	2,469,099
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,371,912	6,841,011	2,469,099
FUNDING			
CITY	4,371,912	6,841,011	2,469,099
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 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
UNIT OF APPROPRIATION	AS OF 06/13/22	AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	232,148,253	69,940,199	162,208,054-
FINANCIAL PLAN SAVINGS	1,500,000	12,500,000	11,000,000
APPROPRIATION	233,648,253	82,440,199	151,208,054-
FUNDING			
CITY :	66,972,680	72,184,303	5,211,623
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	900,000		900,000-
FEDERAL - C.D. :	15,265,502	3,170,000	12,095,502-
FEDERAL - OTHER :	146,102,669	6,535,896	139,566,773-
INTRA-CITY SALES :	4,407,402	550,000	3,857,402-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,185,102	58,490,987	26,694,115-
FINANCIAL PLAN SAVINGS	211,959-	13,511,959	13,723,918
APPROPRIATION	84,973,143	72,002,946	12,970,197-
FUNDING			
CITY :	35,286,227	41,809,002	6,522,775
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	48,186,166	30,193,944	17,992,222-
INTRA-CITY SALES :	1,500,750		1,500,750-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,100,883	50,384,406	17,716,477-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	68,100,883	50,384,406	17,716,477-
FUNDING			
CITY :	19,048,253	50,384,406	31,336,153
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	48,526,960		48,526,960-
INTRA-CITY SALES :	525,670		525,670-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,441,503	29,330,524	1,110,979-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	564,531,923	222,000,953	342,530,970-
FINANCIAL PLAN SAVINGS	711,959-	52,019,104	52,731,063
APPROPRIATIONS	594,261,467	303,350,581	290,910,886-
FUNDING			
CITY	170,516,578	243,116,333	72,599,755
OTHER CATEGORICAL	35,778		35,778-
CAPITAL FUNDS - I.F.A.			
STATE	1,054,402		1,054,402-
FEDERAL - C.D.	18,108,347	5,654,765	12,453,582-
FEDERAL - OTHER	398,102,685	54,019,628	344,083,057-
INTRA-CITY SALES	6,443,677	559,855	5,883,822-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	4,126,414	68	3,626,414	68	500,000-
PROGRAM TOTAL:	4,126,414	68	3,626,414	68	500,000-
SUB BOROUGH TOTAL:	4,126,414	68	3,626,414	68	500,000-
BOROUGH TOTAL:	4,126,414	68	3,626,414	68	500,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK BOR & FIELD OFFICES, SUP UN	5,307,535	96	5,868,935	103	561,400
PROGRAM TOTAL:	5,307,535	96	5,868,935	103	561,400
SUB BOROUGH TOTAL:	5,307,535	96	5,868,935	103	561,400
BOROUGH TOTAL:	5,307,535	96	5,868,935	103	561,400

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	4,290,336	72	4,113,743	72	176,593-
PROGRAM TOTAL:	4,290,336	72	4,113,743	72	176,593-
SUB BOROUGH TOTAL:	4,290,336	72	4,113,743	72	176,593-
BOROUGH TOTAL:	4,290,336	72	4,113,743	72	176,593-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN BOR & FIELD OFFICES, SUP UN	2,263,282	35	2,263,282	35	
PROGRAM TOTAL:	2,263,282	35	2,263,282	35	
SUB BOROUGH TOTAL:	2,263,282	35	2,263,282	35	
BOROUGH TOTAL:	2,263,282	35	2,263,282	35	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 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 2023

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,101,907	273	15,986,714	280	115,193-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,054,675	51,264,935	3,210,260
FINANCIAL PLAN SAVINGS	688	688	
APPROPRIATION	48,055,363	51,265,623	3,210,260
FUNDING			
CITY	32,307,980	33,559,961	1,251,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,672,674	3,232,907	560,233
STATE			
FEDERAL - C.D.	8,361,240	8,538,495	177,255
FEDERAL - OTHER	4,707,811	5,928,602	1,220,791
INTRA-CITY SALES	5,658	5,658	

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,828,230	36,313,223	3,484,993
FINANCIAL PLAN SAVINGS	296,775-	3,225	300,000
APPROPRIATION	32,531,455	36,316,448	3,784,993
FUNDING			
CITY	14,995,151	17,239,763	2,244,612
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	6,412,568	10,002,131	3,589,563
STATE			
FEDERAL - C.D.	2,645,737	2,147,846	497,891-
FEDERAL - OTHER	8,068,393	6,517,102	1,551,291-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,857,348	20,079,553	6,777,795-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,857,348	20,079,553	6,777,795-
FUNDING			
CITY	327,792	566,339	238,547
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	26,529,556	19,513,214	7,016,342-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,911,884	14,796,691	115,193-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,101,907	15,986,714	115,193-
NOT REPORTED GEOGRAPHICALLY	51,672,317	50,944,478	727,839-
FINANCIAL PLAN SAVINGS	298,502-	1,679,469	1,977,971
APPROPRIATION	67,475,722	68,610,661	1,134,939
FUNDING			
CITY	13,584,165	15,477,136	1,892,971
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	106,987	166,987	60,000
STATE			
FEDERAL - C.D.	51,202,929	50,721,854	481,075-
FEDERAL - OTHER	2,013,270	1,970,432	42,838-
INTRA-CITY SALES	568,371	274,252	294,119-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,656,037	23,342,856	1,686,819
FINANCIAL PLAN SAVINGS	400,000-		400,000
APPROPRIATION	21,256,037	23,342,856	2,086,819
FUNDING			
CITY	4,786,187	4,940,657	154,470
OTHER CATEGORICAL	35,353		35,353-
CAPITAL FUNDS - I.F.A.	9,421,250	11,212,621	1,791,371
STATE			
FEDERAL - C.D.	4,973,254	5,304,416	331,162
FEDERAL - OTHER	308,829	301,182	7,647-
INTRA-CITY SALES	1,731,164	1,583,980	147,184-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,126,433	12,158,473	1,032,040
FINANCIAL PLAN SAVINGS		6,053,935	6,053,935
APPROPRIATION	11,126,433	18,212,408	7,085,975
FUNDING			
CITY :	9,627,062	16,821,710	7,194,648
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	1,299,371	1,390,698	91,327
FEDERAL - OTHER :	200,000		200,000-
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	
	AS OF 06/13/22	AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,168,475	27,551,380	66,617,095-
FINANCIAL PLAN SAVINGS	52,096	1,650,000	1,597,904
APPROPRIATION	94,220,571	29,201,380	65,019,191-
FUNDING			
CITY :	21,156,618	24,018,540	2,861,922
OTHER CATEGORICAL :	18,393,353		18,393,353-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,495,861		1,495,861-
FEDERAL - C.D. :	37,708,272	1,075,000	36,633,272-
FEDERAL - OTHER :	15,466,467	4,107,840	11,358,627-
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	
	AS OF 06/13/22	AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,245,708	13,873,293	2,372,415-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,245,708	13,873,293	2,372,415-
FUNDING			
CITY	2,621,694	2,922,274	300,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	12,392,046	10,951,019	1,441,027-
FEDERAL - OTHER	769,368		769,368-
INTRA-CITY SALES	462,600		462,600-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	
	AS OF 06/13/22	AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,396,898	51,837,473	30,559,425-
FINANCIAL PLAN SAVINGS	806,583	435,189	371,394-
APPROPRIATION	83,203,481	52,272,662	30,930,819-
FUNDING			
CITY	8,629,348	10,204,282	1,574,934
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	70,847,943	42,006,897	28,841,046-
FEDERAL - OTHER	2,512,832		2,512,832-
INTRA-CITY SALES	1,213,358	61,483	1,151,875-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	352,956,852	278,165,470	74,791,382-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	352,956,852	278,165,470	74,791,382-
FUNDING			
CITY :	172,716,728	245,659,496	72,942,768
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	392,158		392,158-
FEDERAL - C.D. :	146,278,092	31,485,867	114,792,225-
FEDERAL - OTHER :	33,568,684	1,011,121	32,557,563-
INTRA-CITY SALES :	1,190	8,986	7,796

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	628,561,073	630,870,026	2,308,953
FINANCIAL PLAN SAVINGS		6,800	6,800
APPROPRIATION	628,561,073	630,876,826	2,315,753
FUNDING			
CITY :	8,862,308	24,253,180	15,390,872
OTHER CATEGORICAL :	36,894	4,318,338	4,281,444
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	619,661,871	602,305,308	17,356,563-
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
014 EMERGENCY SHELTER OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,939,832	34,589,800	9,350,032-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,939,832	34,589,800	9,350,032-
FUNDING			
CITY :	8,113,232	10,890,038	2,776,806
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	1,075,000	1,075,000	
FEDERAL - C.D. :	26,311,738	22,128,900	4,182,838-
FEDERAL - OTHER :	8,439,862	495,862	7,944,000-
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,911,884	14,796,691	115,193-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,101,907	15,986,714	115,193-
NOT REPORTED GEOGRAPHICALLY	181,068,607	181,945,045	876,438
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,229,395,271	1,049,045,915	180,349,356-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	135,910- 1,426,429,875	9,829,306 1,256,806,980	9,965,216 169,622,895-
FUNDING			
CITY :	297,728,265	406,553,376	108,825,111
OTHER CATEGORICAL :	18,875,206	4,727,944	14,147,262-
CAPITAL FUNDS - I.F.A. :	18,613,479	24,614,646	6,001,167
STATE :	2,963,019	1,075,000	1,888,019-
FEDERAL - C.D. :	362,020,622	175,750,992	186,269,630-
FEDERAL - OTHER :	722,246,943	642,150,663	80,096,280-
INTRA-CITY SALES :	3,982,341	1,934,359	2,047,982-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	1,764,039	19	1,564,039	19	200,000-
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	1,765,601	19	1,565,601	19	200,000-
SUB BOROUGH TOTAL:	1,765,601	19	1,565,601	19	200,000-
BOROUGH TOTAL:	1,765,601	19	1,565,601	19	200,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	3,611,459	39	3,461,459	39	150,000-
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	3,615,577	39	3,465,577	39	150,000-
SUB BOROUGH TOTAL:	3,615,577	39	3,465,577	39	150,000-
BOROUGH TOTAL:	3,615,577	39	3,465,577	39	150,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	3,590,910	41	3,590,910	41	
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	3,594,176	41	3,594,176	41	
SUB BOROUGH TOTAL:	3,594,176	41	3,594,176	41	
BOROUGH TOTAL:	3,594,176	41	3,594,176	41	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	3,630,041	35	3,230,041	35	400,000-
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	3,634,443	35	3,234,443	35	400,000-
SUB BOROUGH TOTAL:	3,634,443	35	3,234,443	35	400,000-
BOROUGH TOTAL:	3,634,443	35	3,234,443	35	400,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	739,540	8	739,540	8	
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	740,818	8	740,818	8	
SUB BOROUGH TOTAL:	740,818	8	740,818	8	
BOROUGH TOTAL:	740,818	8	740,818	8	

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	13,350,615	142	12,600,615	142	750,000-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
001 PERSONAL SERVICES			
REGULAR GROSS	12,585,705	12,585,705	
OTHER	764,910	14,910	750,000-
TOTAL REPORTED GEOGRAPHICALLY	13,350,615	12,600,615	750,000-
NOT REPORTED GEOGRAPHICALLY	153,620,183	167,075,839	13,455,656
FINANCIAL PLAN SAVINGS	31,998,297-	6,680,797-	25,317,500
APPROPRIATION	134,972,501	172,995,657	38,023,156
FUNDING			
CITY	132,662,376	172,995,657	40,333,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,200,000		1,200,000-
INTRA-CITY SALES	1,110,125		1,110,125-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,947,151	59,939,436	4,007,715-
FINANCIAL PLAN SAVINGS	455,000	5,837,869	5,382,869
APPROPRIATION	64,402,151	65,777,305	1,375,154
FUNDING			
CITY :	38,221,642	65,777,305	27,555,663
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	26,024,359		26,024,359-
INTRA-CITY SALES :	156,150		156,150-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	12,585,705	12,585,705	
OTHER	764,910	14,910	750,000-
TOTAL REPORTED GEOGRAPHICALLY	13,350,615	12,600,615	750,000-
NOT REPORTED GEOGRAPHICALLY	153,620,183	167,075,839	13,455,656
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,947,151	59,939,436	4,007,715-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	31,543,297- 199,374,652	842,928- 238,772,962	30,700,369 39,398,310
FUNDING			
CITY :	170,884,018	238,772,962	67,888,944
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	27,224,359		27,224,359-
INTRA-CITY SALES :	1,266,275		1,266,275-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 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 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 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 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 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 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 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 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 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 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 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 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 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 2023

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22 -----		----- FISCAL YEAR 2023 ADOPTED BUDGET -----		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,205,808	63,464,233	1,258,425
FINANCIAL PLAN SAVINGS	89,203	89,203	
APPROPRIATION	62,295,011	63,553,436	1,258,425
FUNDING			
CITY	40,417,199	48,512,410	8,095,211
OTHER CATEGORICAL	211,363		211,363-
CAPITAL FUNDS - I.F.A.			
STATE	13,913,646	13,978,726	65,080
FEDERAL - C.D.			
FEDERAL - OTHER	7,544,803	1,062,300	6,482,503-
INTRA-CITY SALES	208,000		208,000-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	154,421,276	122,134,275	32,287,001-
FINANCIAL PLAN SAVINGS	3,950,636-	950,136-	3,000,500
APPROPRIATION	150,470,640	121,184,139	29,286,501-
FUNDING			
CITY	22,670,624	33,593,242	10,922,618
OTHER CATEGORICAL	956,678	664,750	291,928-
CAPITAL FUNDS - I.F.A.			
STATE	11,600,657	12,500,438	899,781
FEDERAL - C.D.			
FEDERAL - OTHER	115,242,681	74,425,709	40,816,972-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
103 FAMILY & CHILD HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,964,783	132,390,729	10,425,946
FINANCIAL PLAN SAVINGS	1,870,242-	370,242-	1,500,000
APPROPRIATION	120,094,541	132,020,487	11,925,946
FUNDING			
CITY	58,989,434	118,942,000	59,952,566
OTHER CATEGORICAL	15,000,000		15,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	6,988,315	9,033,204	2,044,889
FEDERAL - C.D.			
FEDERAL - OTHER	31,553,905	3,973,562	27,580,343-
INTRA-CITY SALES	7,562,887	71,721	7,491,166-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,827,775	82,037,256	2,209,481
FINANCIAL PLAN SAVINGS	1,195,953-	101,407-	1,094,546
APPROPRIATION	78,631,822	81,935,849	3,304,027
FUNDING			
CITY	49,248,279	54,518,753	5,270,474
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	5,905,477	6,509,223	603,746
FEDERAL - C.D.			
FEDERAL - OTHER	18,327,277	16,014,619	2,312,658-
INTRA-CITY SALES	5,054,763	4,797,228	257,535-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,826,589	16,982,097	844,492-
FINANCIAL PLAN SAVINGS	221,974-	221,974-	
APPROPRIATION	17,604,615	16,760,123	844,492-
FUNDING			
CITY	928,596	932,498	3,902
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,864,400	
FEDERAL - C.D.			
FEDERAL - OTHER	9,811,619	8,963,225	848,394-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,791,963	69,453,421	6,338,542-
FINANCIAL PLAN SAVINGS	408,900-	1,091,100	1,500,000
APPROPRIATION	75,383,063	70,544,521	4,838,542-
FUNDING			
CITY	68,282,372	70,544,521	2,262,149
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	844,131		844,131-
FEDERAL - C.D.			
FEDERAL - OTHER	6,256,560		6,256,560-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,119,930	26,063,651	56,279-
FINANCIAL PLAN SAVINGS	44,102-	44,102-	
APPROPRIATION	26,075,828	26,019,549	56,279-
FUNDING			
CITY	16,862,322	20,665,500	3,803,178
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,518,742	4,330,015	1,188,727-
FEDERAL - C.D.			
FEDERAL - OTHER	3,506,521	1,024,034	2,482,487-
INTRA-CITY SALES	188,243		188,243-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	12,468,697	18,719,493	6,250,796
OTHER	687,907	311,782	376,125-
TOTAL REPORTED GEOGRAPHICALLY	13,156,604	19,031,275	5,874,671
NOT REPORTED GEOGRAPHICALLY	43,359,557	44,582,600	1,223,043
FINANCIAL PLAN SAVINGS	3,379,855-	1,379,855-	2,000,000
APPROPRIATION	53,136,306	62,234,020	9,097,714
FUNDING			
CITY	29,295,140	38,057,392	8,762,252
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,350,411	15,441,284	90,873
FEDERAL - C.D.			
FEDERAL - OTHER	8,490,755	8,735,344	244,589
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,197,158	17,814,906	1,382,252-
FINANCIAL PLAN SAVINGS	10,882	10,882	
APPROPRIATION	19,208,040	17,825,788	1,382,252-
FUNDING			
CITY	11,858,687	12,104,837	246,150
OTHER CATEGORICAL	51,190	8,336	42,854-
CAPITAL FUNDS - I.F.A.			
STATE	1,287,953	1,332,205	44,252
FEDERAL - C.D.			
FEDERAL - OTHER	5,805,210	4,380,410	1,424,800-
INTRA-CITY SALES	205,000		205,000-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,515,916	167,288,409	9,772,493
FINANCIAL PLAN SAVINGS	273,973-	10,368,312	10,642,285
APPROPRIATION	157,241,943	177,656,721	20,414,778
FUNDING			
CITY :	137,446,612	162,206,462	24,759,850
OTHER CATEGORICAL :	483,442		483,442-
CAPITAL FUNDS - I.F.A. :			
STATE :	11,602,242	9,582,133	2,020,109-
FEDERAL - C.D. :			
FEDERAL - OTHER :	7,329,647	5,758,126	1,571,521-
INTRA-CITY SALES :	380,000	110,000	270,000-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,266,653,189	344,247,258	922,405,931-
FINANCIAL PLAN SAVINGS	1,558,296-	3,161,704	4,720,000
APPROPRIATION	1,265,094,893	347,408,962	917,685,931-
FUNDING			
CITY	60,300,749	47,568,278	12,732,471-
OTHER CATEGORICAL	718,152	664,750	53,402-
CAPITAL FUNDS - I.F.A.			
STATE	14,821,296	6,432,158	8,389,138-
FEDERAL - C.D.			
FEDERAL - OTHER	1,189,234,696	292,723,776	896,510,920-
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 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,964,967	76,709,372	17,255,595-
FINANCIAL PLAN SAVINGS		3,701,930	3,701,930
APPROPRIATION	93,964,967	80,411,302	13,553,665-
FUNDING			
CITY :	55,282,847	72,137,223	16,854,376
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	14,402,000	6,597,955	7,804,045-
FEDERAL - C.D. :			
FEDERAL - OTHER :	23,370,572	1,676,124	21,694,448-
INTRA-CITY SALES :	909,548		909,548-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,220,580	36,509,380	3,711,200-
FINANCIAL PLAN SAVINGS	58,660	58,660	
APPROPRIATION	40,279,240	36,568,040	3,711,200-
FUNDING			
CITY :	31,285,461	27,974,166	3,311,295-
OTHER CATEGORICAL :	424,200		424,200-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,962,325	1,482,634	479,691-
FEDERAL - C.D. :			
FEDERAL - OTHER :	3,071,791	4,432,066	1,360,275
INTRA-CITY SALES :	3,535,463	2,679,174	856,289-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	283,583,366	278,010,440	5,572,926-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	283,583,366	278,010,440	5,572,926-
FUNDING			
CITY	136,398,849	134,377,415	2,021,434-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	135,778,109	132,264,091	3,514,018-
FEDERAL - C.D.			
FEDERAL - OTHER	11,406,408	11,368,934	37,474-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,896,217	21,493,176	24,403,041-
FINANCIAL PLAN SAVINGS	137,121-	137,121-	
APPROPRIATION	45,759,096	21,356,055	24,403,041-
FUNDING			
CITY :	21,712,054	21,356,055	355,999-
OTHER CATEGORICAL :	974,534		974,534-
CAPITAL FUNDS - I.F.A. :			
STATE :	219,787		219,787-
FEDERAL - C.D. :			
FEDERAL - OTHER :	21,660,406		21,660,406-
INTRA-CITY SALES :	1,192,315		1,192,315-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	118,125,202	92,935,138	25,190,064-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	118,125,202	92,935,138	25,190,064-
FUNDING			
CITY :	93,268,979	79,482,308	13,786,671-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	19,407,578	10,593,204	8,814,374-
FEDERAL - C.D. :			
FEDERAL - OTHER :	5,056,192	2,859,626	2,196,566-
INTRA-CITY SALES :	392,453		392,453-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,265,819	52,756,511	509,308-
FINANCIAL PLAN SAVINGS	2,370,749	2,510,644	139,895
APPROPRIATION	55,636,568	55,267,155	369,413-
FUNDING			
CITY :	38,210,473	47,735,099	9,524,626
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	4,939,833	4,645,794	294,039-
FEDERAL - C.D. :			
FEDERAL - OTHER :	12,486,262	2,886,262	9,600,000-
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,223,991	5,395,465	828,526-
FINANCIAL PLAN SAVINGS	100,000-		100,000
APPROPRIATION	6,123,991	5,395,465	728,526-
FUNDING			
CITY :	3,516,089	3,304,445	211,644-
OTHER CATEGORICAL :	68,096	17,605	50,491-
CAPITAL FUNDS - I.F.A. :			
STATE :	706,280	587,620	118,660-
FEDERAL - C.D. :			
FEDERAL - OTHER :	1,833,526	1,485,795	347,731-
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	372,271,295	383,856,842	11,585,547
NOT REPORTED GEOGRAPHICALLY	62,222,351	77,911,827	15,689,476
FINANCIAL PLAN SAVINGS			
APPROPRIATION	434,493,646	461,768,669	27,275,023
FUNDING			
CITY	160,151,131	155,785,200	4,365,931-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	223,692,844	238,182,347	14,489,503
FEDERAL - C.D.			
FEDERAL - OTHER	48,483,671	65,635,122	17,151,451
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 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	11,252,848	11,710,272	457,424
NOT REPORTED GEOGRAPHICALLY	564,012	155,537	408,475-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	11,834,195	11,883,144	48,949
FUNDING			
CITY :	6,788,913	6,837,862	48,949
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	5,045,282	5,045,282	
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 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	121,972,467	123,602,068	1,629,601
NOT REPORTED GEOGRAPHICALLY	315,303	164,441	150,862-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	122,287,770	123,766,509	1,478,739
FUNDING			
CITY :	69,091,862	70,952,196	1,860,334
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	52,807,105	52,649,872	157,233-
FEDERAL - C.D. :			
FEDERAL - OTHER :	388,803	164,441	224,362-
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	12,468,697	18,719,493	6,250,796
OTHER	687,907	311,782	376,125-
TOTAL REPORTED GEOGRAPHICALLY	13,156,604	19,031,275	5,874,671
NOT REPORTED GEOGRAPHICALLY	600,714,839	574,923,168	25,791,671-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	505,496,610	519,169,182	13,672,572
NOT REPORTED GEOGRAPHICALLY	2,128,550,913	1,153,576,954	974,973,959-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	10,594,223- 3,237,324,743	17,804,933 2,284,505,512	28,399,156 952,819,231-
FUNDING			
CITY :	1,112,006,672	1,227,587,862	115,581,190
OTHER CATEGORICAL :	18,983,681	1,451,467	17,532,214-
CAPITAL FUNDS - I.F.A. :			
STATE :	553,658,413	538,052,585	15,605,828-
FEDERAL - C.D. :			
FEDERAL - OTHER :	1,530,861,305	507,569,475	23,291,830-
INTRA-CITY SALES :	21,814,672	9,844,123	11,970,549-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX SEWER MAINT YD BDS 1-12	1,731,392	14	1,731,392	14	
PROGRAM TOTAL:	1,731,392	14	1,731,392	14	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
HUNTS PT WAT POLLUT CON PLANT	11,229,081	99	11,224,544	99	4,537-
PROGRAM TOTAL:	11,229,081	99	11,224,544	99	4,537-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX WATER SUPPLY	5,395,259	49	5,390,759	49	4,500-
PROGRAM TOTAL:	5,395,259	49	5,390,759	49	4,500-
SUB BOROUGH TOTAL:	18,355,732	162	18,346,695	162	9,037-
BOROUGH TOTAL:	18,355,732	162	18,346,695	162	9,037-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SEWER MNT YD BOS1-4,6-10,17	1,465,303	14	1,463,803	14	1,500-
BK SEWER MNT YD BDS 5,11-16,18	2,165,667	34	2,162,667	34	3,000-
PROGRAM TOTAL:	3,630,970	48	3,626,470	48	4,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	8,953,639	69	8,954,644	69	1,005
OWLS HEAD WAT POLLUT CON PLANT	8,486,088	68	8,479,092	68	6,996-
NEWTOWN CREEK WA POLL CON PLAN	13,604,755	117	13,602,722	117	2,033-
26 WARD WAT POLLUT CON PLANT	10,909,436	93	10,906,119	93	3,317-
RED HOOK WAT POLL CON PLANT	6,853,635	58	6,851,381	58	2,254-
PROGRAM TOTAL:	48,807,553	405	48,793,958	405	13,595-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	9,256,655	94	9,248,655	94	8,000-
PROGRAM TOTAL:	9,256,655	94	9,248,655	94	8,000-
SUB BOROUGH TOTAL:	61,695,178	547	61,669,083	547	26,095-
BOROUGH TOTAL:	61,695,178	547	61,669,083	547	26,095-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH MANHATTAN
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 002 ENVIRONMENTAL MANAGEMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH SEWER MAINT YD BDS 1-12	3,408,647	75	5,474,415	75	2,065,768
PROGRAM TOTAL:	3,408,647	75	5,474,415	75	2,065,768

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
WARDS ISL WAT POLL CONT PLANT	16,674,614	120	16,670,878	120	3,736-
NORTH RIVER WAT POLL CON PLANT	11,616,387	100	11,612,088	100	4,299-
PROGRAM TOTAL:	28,291,001	220	28,282,966	220	8,035-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	9,389,513	90	9,380,513	90	9,000-
PROGRAM TOTAL:	9,389,513	90	9,380,513	90	9,000-
SUB BOROUGH TOTAL:	41,089,161	385	43,137,894	385	2,048,733
BOROUGH TOTAL:	41,089,161	385	43,137,894	385	2,048,733

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN SEWER MNT YD BDS 9,10,12-14	2,579,244	35	2,577,244	35	2,000-
QNS SEWER MAINT YD BDS 1-8,11	2,529,681	20	2,529,681	20	
PROGRAM TOTAL:	5,108,925	55	5,106,925	55	2,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	9,655,806	78	9,647,167	78	8,639-
ROCKAWAY WAT POLLUT CONT PLANT	4,951,222	45	4,950,272	45	950-
JAMAICA WAT POLLUT CONT PLANT	8,099,799	64	8,099,344	64	455-
TOLLMAN ISL WAT POLL CON PLANT	7,826,471	62	7,825,787	62	684-
PROGRAM TOTAL:	30,533,298	249	30,522,570	249	10,728-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS WATER SUPPLY	3,550,755	24	3,547,755	24	3,000-
PROGRAM TOTAL:	3,550,755	24	3,547,755	24	3,000-
SUB BOROUGH TOTAL:	39,192,978	328	39,177,250	328	15,728-
BOROUGH TOTAL:	39,192,978	328	39,177,250	328	15,728-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLAND SEWER MNT YD BDS 1-3	4,039,581	42	4,035,081	42	4,500-
PROGRAM TOTAL:	4,039,581	42	4,035,081	42	4,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
OAKWOOD BEACH WAT POL CON PLAN	6,784,279	60	6,778,262	60	6,017-
PORT RICH WAT POLL CONT PLANT	6,491,931	52	6,490,039	52	1,892-
PROGRAM TOTAL:	13,276,210	112	13,268,301	112	7,909-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,687,024	17	1,686,024	17	1,000-
PROGRAM TOTAL:	1,687,024	17	1,686,024	17	1,000-
SUB BOROUGH TOTAL:	19,002,815	171	18,989,406	171	13,409-
BOROUGH TOTAL:	19,002,815	171	18,989,406	171	13,409-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	179,335,864	1,593	181,320,328	1,593	1,984,464

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,120,088	42,056,550	63,538-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,120,088	42,056,550	63,538-
FUNDING			
CITY	37,357,699	37,344,053	13,646-
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,711,253	4,712,497	1,244
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 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS	137,126	274,251	137,125
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	137,126	274,251	137,125
NOT REPORTED GEOGRAPHICALLY	30,329,275	22,867,418	7,461,857-
FINANCIAL PLAN SAVINGS	5,950-		5,950
APPROPRIATION	30,460,451	23,141,669	7,318,782-
FUNDING			
CITY	22,424,313	22,652,160	227,847
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	706,662		706,662-
FEDERAL - OTHER	6,978,390	153,062	6,825,328-
INTRA-CITY SALES	351,086	336,447	14,639-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	40,377,235	42,308,378	1,931,143
OTHER	6,684,360	6,645,360	39,000-
TOTAL REPORTED GEOGRAPHICALLY	47,061,595	48,953,738	1,892,143
NOT REPORTED GEOGRAPHICALLY	184,016,340	196,753,968	12,737,628
FINANCIAL PLAN SAVINGS	2,010,000	2,010,000	
APPROPRIATION	233,087,935	247,717,706	14,629,771
FUNDING			
CITY	224,161,461	236,303,450	12,141,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,079,605	11,079,917	3,000,312
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	846,869	334,339	512,530-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,926,853	88,906,238	6,979,385
FINANCIAL PLAN SAVINGS			
APPROPRIATION	81,926,853	88,906,238	6,979,385
FUNDING			
CITY	44,208,842	44,185,580	23,262-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	37,718,011	44,720,658	7,002,647
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 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	114,880,903	114,912,099	31,196
OTHER	17,256,240	17,180,240	76,000-
TOTAL REPORTED GEOGRAPHICALLY	132,137,143	132,092,339	44,804-
NOT REPORTED GEOGRAPHICALLY	82,381,142	92,564,507	10,183,365
FINANCIAL PLAN SAVINGS	5,243	5,243	
APPROPRIATION	214,523,528	224,662,089	10,138,561
FUNDING			
CITY	207,174,860	217,402,458	10,227,598
OTHER CATEGORICAL	2,089,037		2,089,037-
CAPITAL FUNDS - I.F.A.	5,259,631	7,259,631	2,000,000
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 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	802,822,993	889,207,435	86,384,442
FINANCIAL PLAN SAVINGS	21,882,225-	25,202,325-	3,320,100-
APPROPRIATION	780,940,768	864,005,110	83,064,342
FUNDING			
CITY :	770,141,143	863,880,972	93,739,829
OTHER CATEGORICAL :	4,801,668		4,801,668-
CAPITAL FUNDS - I.F.A. :			
STATE :	2,283,980		2,283,980-
FEDERAL - C.D. :			
FEDERAL - OTHER :	3,713,977	124,138	3,589,839-
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	114,740,317	60,894,605	53,845,712-
FINANCIAL PLAN SAVINGS		5,975-	5,975-
APPROPRIATION	114,740,317	60,888,630	53,851,687-
FUNDING			
CITY	78,476,839	55,822,079	22,654,760-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	199,300	739,820	540,520
FEDERAL - OTHER	34,404,287	4,000,000	30,404,287-
INTRA-CITY SALES	1,659,891	326,731	1,333,160-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,655,747	72,357,283	3,701,536
FINANCIAL PLAN SAVINGS	653,517-	655,747-	2,230-
APPROPRIATION	68,002,230	71,701,536	3,699,306
FUNDING			
CITY :	63,963,038	71,412,933	7,449,895
OTHER CATEGORICAL :	926,507		926,507-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	2,826,692		2,826,692-
INTRA-CITY SALES :	285,993	288,603	2,610

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	155,395,264	157,494,728	2,099,464
OTHER	23,940,600	23,825,600	115,000-
TOTAL REPORTED GEOGRAPHICALLY	179,335,864	181,320,328	1,984,464
NOT REPORTED GEOGRAPHICALLY	420,773,698	443,148,681	22,374,983
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	986,219,057	1,022,459,323	36,240,266
FINANCIAL PLAN SAVINGS	20,526,449-	23,848,804-	3,322,355-
APPROPRIATIONS	1,565,802,170	1,623,079,528	57,277,358
FUNDING			
CITY :	1,447,908,195	1,549,003,685	101,095,490
OTHER CATEGORICAL :	7,868,348		7,868,348-
CAPITAL FUNDS - I.F.A. :	55,768,500	67,772,703	12,004,203
STATE :	2,283,980		2,283,980-
FEDERAL - C.D. :	905,962	739,820	166,142-
FEDERAL - OTHER :	48,770,215	4,611,539	44,158,676-
INTRA-CITY SALES :	2,296,970	951,781	1,345,189-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	4,062,484	59	4,062,484	60	
BRONX 2 SANITATION DISTRICT	4,046,954	50	4,046,954	52	
BRONX 3 SANITATION DISTRICT	2,168,926	27	2,168,926	30	
BRONX 4 SANITATION DISTRICT	5,308,555	68	5,308,555	72	
BRONX 5 SANITATION DISTRICT	5,218,777	66	5,218,777	71	
BRONX 6 SANITATION DISTRICT	4,959,177	71	4,959,177	71	
BRONX 7 SANITATION DISTRICT	5,365,319	69	5,365,319	73	
BRONX 8 SANITATION DISTRICT	5,647,123	64	5,671,146	70	24,023
BRONX 9 SANITATION DISTRICT	5,422,975	67	5,422,975	70	
BRONX 10 SANITATION DISTRICT	6,414,657	76	6,438,680	80	24,023
BRONX 11 SANITATION DISTRICT	6,189,543	75	6,213,566	79	24,023
BRONX 12 SANITATION DISTRICT	7,422,896	97	7,446,919	100	24,023
PROGRAM TOTAL:	62,227,386	789	62,323,478	828	96,092

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX SANIT ENFORCEMENT AGENTS	1,056,897	30	1,053,831	30	3,066-
PROGRAM TOTAL:	1,056,897	30	1,053,831	30	3,066-
SUB BOROUGH TOTAL:	63,284,283	819	63,377,309	858	93,026
BOROUGH TOTAL:	63,284,283	819	63,377,309	858	93,026

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SANIT ENFORCEMENT AGENTS	1,443,040	41	1,438,952	41	4,088-
PROGRAM TOTAL:	1,443,040	41	1,438,952	41	4,088-
SUB BOROUGH TOTAL:	1,443,040	41	1,438,952	41	4,088-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	9,970,388	133	9,994,411	133	24,023
BROOKLYN 2 SANITATION DISTRICT	6,457,398	87	6,510,397	87	52,999
BROOKLYN 3 SANITATION DISTRICT	8,249,346	112	8,249,346	115	
BROOKLYN 4 SANITATION DISTRICT	7,631,529	96	7,631,529	99	
BROOKLYN 5 SANITATION DISTRICT	8,070,874	109	8,070,874	109	
BROOKLYN 8 SANITATION DISTRICT	7,365,865	91	7,365,865	94	
PROGRAM TOTAL:	47,745,400	628	47,822,422	637	77,022
SUB BOROUGH TOTAL:	47,745,400	628	47,822,422	637	77,022

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	7,374,403	90	7,398,426	93	24,023
BROOKLYN 7 SANITATION DISTRICT	9,491,444	101	9,515,467	107	24,023
BROOKLYN 9 SANITATION DIST	6,150,803	78	6,179,779	81	28,976
BKLYN 10 SANITATION DISTRICT	11,694,530	109	11,718,553	112	24,023
BKLYN 11 SANITATION DISTRICT	11,042,065	143	11,066,088	143	24,023
BKLYN 12 SANITATION DISTRICT	10,777,638	135	10,801,661	141	24,023
BROOKLYN 13 SANITATION DIST	6,494,454	80	6,518,477	82	24,023
BROOKLYN 14 SANITATION DIST	8,410,325	113	8,410,325	113	
BROOKLYN 15 SANITATION DIST	10,876,356	142	10,900,379	143	24,023
BROOKLYN 16 SANITATION DIST	6,463,203	80	6,487,226	83	24,023
BROOKLYN 17 SANITATION DIST	8,702,449	120	8,702,449	120	
BROOKLYN 18 SANITATION DIST	11,561,319	160	11,561,319	160	
PROGRAM TOTAL:	109,038,989	1,351	109,260,149	1,378	221,160
SUB BOROUGH TOTAL:	109,038,989	1,351	109,260,149	1,378	221,160
BOROUGH TOTAL:	158,227,429	2,020	158,521,523	2,056	294,094

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,628,075	55	4,628,075	60	
MANHATTAN 2 SANITATION DIST	5,985,090	79	5,985,090	84	
MANHATTAN 3 SANITATION DIST	7,910,073	99	7,910,073	107	
MANHATTAN 4 SANITATION DIST	6,382,955	92	6,382,955	92	
MANHATTAN 5 SANITATION DIST	4,716,498	65	4,716,498	67	
MANHATTAN 6 SANITATION DIST	8,343,262	113	8,612,162	119	268,900
MANHATTAN 7 SANITATION DIST	10,166,119	136	10,166,119	141	
MANHATTAN 8 SANITATION DIST	10,977,784	138	10,977,784	141	
MANHATTAN 9 SANITATION DIST	4,550,697	57	4,550,697	57	
MANHATTAN 10 SANITATION DIST	5,585,065	73	5,585,065	73	
MANHATTAN 11 SANITATION DIST	4,994,264	63	5,052,214	65	57,950
MANHATTAN 12 SANITATION DIST	9,303,264	120	9,303,264	120	
PROGRAM TOTAL:	83,543,146	1,090	83,869,996	1,126	326,850

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN SANIT ENFORCEMENT AGENTS	1,157,058	35	1,152,970	35	4,088-
PROGRAM TOTAL:	1,157,058	35	1,152,970	35	4,088-
SUB BOROUGH TOTAL:	84,700,204	1,125	85,022,966	1,161	322,762
BOROUGH TOTAL:	84,700,204	1,125	85,022,966	1,161	322,762

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS SANIT ENFORCEMENT AGENTS	1,383,957	36	1,379,869	36	4,088-
PROGRAM TOTAL:	1,383,957	36	1,379,869	36	4,088-
SUB BOROUGH TOTAL:	1,383,957	36	1,379,869	36	4,088-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	13,938,948	161	13,991,947	166	52,999
QUEENS 8 SANITATION DISTRICT	10,181,683	136	10,205,706	140	24,023
QUEENS 10 SANITATION DISTRICT	9,117,918	112	9,141,941	117	24,023
QUEENS 11 SANITATION DISTRICT	10,431,013	133	10,455,036	137	24,023
QUEENS 12 SANITATION DISTRICT	13,199,218	179	13,199,218	179	
QUEENS 13 SANITATION DISTRICT	13,997,932	186	14,021,955	193	24,023
QUEENS 14 SANITATION DISTRICT	7,717,555	102	7,741,596	105	24,041
PROGRAM TOTAL:	78,584,267	1,009	78,757,399	1,037	173,132
SUB BOROUGH TOTAL:	78,584,267	1,009	78,757,399	1,037	173,132

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	10,608,428	127	10,608,428	132	
QUEENS 2 SANITATION DISTRICT	6,730,905	91	6,754,928	95	24,023
QUEENS 3 SANITATION DISTRICT	7,191,194	93	7,191,194	99	
QUEENS 4 SANITATION DISTRICT	6,636,223	85	6,636,223	87	
QUEENS 5 SANITATION DISTRICT	12,830,929	142	12,854,952	149	24,023
QUEENS 6 SANITATION DISTRICT	6,143,514	76	6,143,514	81	
QUEENS 9 SANITATION DISTRICT	8,930,573	105	8,954,596	110	24,023
PROGRAM TOTAL:	59,071,766	719	59,143,835	753	72,069
SUB BOROUGH TOTAL:	59,071,766	719	59,143,835	753	72,069
BOROUGH TOTAL:	139,039,990	1,764	139,281,103	1,826	241,113

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND 1 SANITATION DIS	16,110,554	178	16,110,554	180	
STATEN ISLAND 2 SANITATION DIS	13,233,402	160	13,233,402	166	
STATEN ISLAND 3 SANITATION DIS	15,012,699	182	15,012,699	183	
PROGRAM TOTAL:	44,356,655	520	44,356,655	529	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. SANIT ENFORCEMENT AGENTS	234,826	5	234,826	5	
PROGRAM TOTAL:	234,826	5	234,826	5	
SUB BOROUGH TOTAL:	44,591,481	525	44,591,481	534	
BOROUGH TOTAL:	44,591,481	525	44,591,481	534	

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	489,843,387	6,253	490,794,382	6,435	950,995

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	5,275,778	5,260,448	15,330-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	5,275,778	5,260,448	15,330-
NOT REPORTED GEOGRAPHICALLY	68,929,177	70,578,914	1,649,737
FINANCIAL PLAN SAVINGS	107,865	17,362,031-	17,469,896-
APPROPRIATION	74,312,820	58,477,331	15,835,489-
FUNDING			
CITY	68,540,007	52,703,818	15,836,189-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,392,769	5,393,314	545
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	380,044	380,199	155

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
102 CLEANING & COLLECTION			
REGULAR GROSS	472,337,773	473,304,098	966,325
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	484,567,609	485,533,934	966,325
NOT REPORTED GEOGRAPHICALLY	425,859,760	341,016,160	84,843,600-
FINANCIAL PLAN SAVINGS	66,226,861	20,754,869	45,471,992-
APPROPRIATION	976,654,230	847,304,963	129,349,267-
FUNDING			
CITY	962,311,268	830,596,775	131,714,493-
OTHER CATEGORICAL	1,023,130	750,000	273,130-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,061,149	7,599,505	1,461,644-
INTRA-CITY SALES	4,258,683	8,358,683	4,100,000

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,293,932	36,293,932	
FINANCIAL PLAN SAVINGS	7,699,692	2,553,089	5,146,603-
APPROPRIATION	43,993,624	38,847,021	5,146,603-
FUNDING			
CITY	43,902,260	38,755,657	5,146,603-
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 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,216,914	27,243,641	2,973,273-
FINANCIAL PLAN SAVINGS	1,817,500	356,603	1,460,897-
APPROPRIATION	32,034,414	27,600,244	4,434,170-
FUNDING			
CITY	31,703,240	27,592,820	4,110,420-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	331,174	7,424	323,750-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,213,388	69,220,237	6,849
FINANCIAL PLAN SAVINGS	10,392,347	3,872,105	6,520,242-
APPROPRIATION	79,605,735	73,092,342	6,513,393-
FUNDING			
CITY	79,585,735	73,072,342	6,513,393-
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 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,359,511	54,359,214	7,000,297-
FINANCIAL PLAN SAVINGS	3,500		3,500-
APPROPRIATION	61,363,011	54,359,214	7,003,797-
FUNDING			
CITY	61,363,011	54,359,214	7,003,797-
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 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	108,677,772	130,767,552	22,089,780
FINANCIAL PLAN SAVINGS	2,627,888-	487,888-	2,140,000
APPROPRIATION	106,049,884	130,279,664	24,229,780
FUNDING			
CITY	104,899,325	129,301,664	24,402,339
OTHER CATEGORICAL	37,559		37,559-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	863,000	728,000	135,000-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,649,327	49,350,215	9,700,888
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,649,327	49,350,215	9,700,888
FUNDING			
CITY :	28,156,002	49,139,016	20,983,014
OTHER CATEGORICAL :	3,133		3,133-
CAPITAL FUNDS - I.F.A. :			
STATE :	11,235,360		11,235,360-
FEDERAL - C.D. :			
FEDERAL - OTHER :	43,633		43,633-
INTRA-CITY SALES :	211,199	211,199	

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	554,447,180	525,986,337	28,460,843-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	554,447,180	525,986,337	28,460,843-
FUNDING			
CITY	104,615,009	525,986,337	421,371,328
OTHER CATEGORICAL	581,400		581,400-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	47,605		47,605-
FEDERAL - OTHER	449,203,166		449,203,166-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,278,682	4,179,939	1,098,743-
FINANCIAL PLAN SAVINGS	1,000,000		1,000,000-
APPROPRIATION	6,278,682	4,179,939	2,098,743-
FUNDING			
CITY	5,256,260	4,179,939	1,076,321-
OTHER CATEGORICAL	132,675		132,675-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	889,747		889,747-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,008,393	25,704,632	303,761-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,008,393	25,704,632	303,761-
FUNDING			
CITY	25,731,359	25,704,632	26,727-
OTHER CATEGORICAL	2,534		2,534-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	274,500		274,500-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,419,881	41,813,376	6,606,505-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,419,881	41,813,376	6,606,505-
FUNDING			
CITY :	48,405,935	41,813,376	6,592,559-
OTHER CATEGORICAL :	13,946		13,946-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	477,613,551	478,564,546	950,995
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	489,843,387	490,794,382	950,995
NOT REPORTED GEOGRAPHICALLY	691,872,682	598,712,098	93,160,584-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	782,481,235	777,802,051	4,679,184-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	84,619,877 2,048,817,181	9,686,747 1,876,995,278	74,933,130- 171,821,903-
FUNDING			
CITY :	1,564,469,411	1,853,205,590	288,736,179
OTHER CATEGORICAL :	1,794,377	750,000	1,044,377-
CAPITAL FUNDS - I.F.A. :	5,734,133	5,734,678	545
STATE :	11,235,360		11,235,360-
FEDERAL - C.D. :	47,605		47,605-
FEDERAL - OTHER :	458,307,948	7,599,505	450,708,443-
INTRA-CITY SALES :	7,228,347	9,705,505	2,477,158

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX HWY + ST MAINT + OPER	7,081,720	44	7,081,977	44	257
PROGRAM TOTAL:	7,081,720	44	7,081,977	44	257

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX QUALITY CONTROL & INSPECT	767,825	17	767,981	17	156
PROGRAM TOTAL:	767,825	17	767,981	17	156
SUB BOROUGH TOTAL:	7,849,545	61	7,849,958	61	413
BOROUGH TOTAL:	7,849,545	61	7,849,958	61	413

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN HWY + ST MAINT + OPER	27,216,886	155	27,598,216	155	381,330
PROGRAM TOTAL:	27,216,886	155	27,598,216	155	381,330

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	1,221,489	27	1,221,489	27	
PROGRAM TOTAL:	1,221,489	27	1,221,489	27	
SUB BOROUGH TOTAL:	28,438,375	182	28,819,705	182	381,330
BOROUGH TOTAL:	28,438,375	182	28,819,705	182	381,330

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH HWY + ST MAINT + OPER	6,400,091	73	6,400,468	73	377
PROGRAM TOTAL:	6,400,091	73	6,400,468	73	377

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	1,025,584	21	1,025,584	21	
PROGRAM TOTAL:	1,025,584	21	1,025,584	21	
SUB BOROUGH TOTAL:	7,425,675	94	7,426,052	94	377
BOROUGH TOTAL:	7,425,675	94	7,426,052	94	377

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS HWY + ST MAINT + OPER	27,253,573	149	28,667,738	149	1,414,165
PROGRAM TOTAL:	27,253,573	149	28,667,738	149	1,414,165

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	992,434	19	992,434	19	
PROGRAM TOTAL:	992,434	19	992,434	19	
SUB BOROUGH TOTAL:	28,246,007	168	29,660,172	168	1,414,165
BOROUGH TOTAL:	28,246,007	168	29,660,172	168	1,414,165

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. HWY + ST MAINT + OPER	12,779,470	56	12,780,161	56	691
PROGRAM TOTAL:	12,779,470	56	12,780,161	56	691

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	677,765	14	677,765	14	
PROGRAM TOTAL:	677,765	14	677,765	14	
SUB BOROUGH TOTAL:	13,457,235	70	13,457,926	70	691
BOROUGH TOTAL:	13,457,235	70	13,457,926	70	691

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	85,416,837	575	87,213,813	575	1,796,976

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,210,546	72,542,902	6,332,356
FINANCIAL PLAN SAVINGS	5,381,183	1,771,689-	7,152,872-
APPROPRIATION	71,591,729	70,771,213	820,516-
FUNDING			
CITY	56,944,690	54,568,052	2,376,638-
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	6,058,741	7,109,053	1,050,312
STATE	5,459,379	5,196,394	262,985-
FEDERAL - C.D.			
FEDERAL - OTHER	2,836,164	3,604,959	768,795
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
002 HIGHWAY OPERATIONS			
REGULAR GROSS	76,993,131	78,790,107	1,796,976
OTHER	8,423,706	8,423,706	
TOTAL REPORTED GEOGRAPHICALLY	85,416,837	87,213,813	1,796,976
NOT REPORTED GEOGRAPHICALLY	118,394,287	124,153,945	5,759,658
FINANCIAL PLAN SAVINGS	5,668,988	2,231,456	3,437,532-
APPROPRIATION	209,480,112	213,599,214	4,119,102
FUNDING			
CITY	78,520,976	77,899,565	621,411-
OTHER CATEGORICAL	1,144,851		1,144,851-
CAPITAL FUNDS - I.F.A.	105,614,127	114,053,024	8,438,897
STATE	21,204,036	20,587,066	616,970-
FEDERAL - C.D.			
FEDERAL - OTHER	2,996,122	1,059,559	1,936,563-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,503,137	89,055,471	9,552,334
FINANCIAL PLAN SAVINGS	9,800,500-	5,112	9,805,612
APPROPRIATION	69,702,637	89,060,583	19,357,946
FUNDING			
CITY	7,073,466	8,855,770	1,782,304
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,108,609	2,213,609	105,000
STATE	36,297,082	53,293,832	16,996,750
FEDERAL - C.D.			
FEDERAL - OTHER	23,844,745	24,318,637	473,892
INTRA-CITY SALES	378,735	378,735	

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	141,539,619	152,456,648	10,917,029
FINANCIAL PLAN SAVINGS	19,898,327-	3,194,038	23,092,365
APPROPRIATION	121,641,292	155,650,686	34,009,394
FUNDING			
CITY	77,882,001	112,452,767	34,570,766
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	15,988,721	17,474,811	1,486,090
STATE	14,134,179	13,398,167	736,012-
FEDERAL - C.D.			
FEDERAL - OTHER	12,229,193	11,085,352	1,143,841-
INTRA-CITY SALES	179,956	12,347	167,609-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,908,411	83,327,005	1,418,594
FINANCIAL PLAN SAVINGS	3,552,987-	885,110-	2,667,877
APPROPRIATION	78,355,424	82,441,895	4,086,471
FUNDING			
CITY :	42,686,616	46,014,300	3,327,684
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	24,131,996	27,029,086	2,897,090
STATE :	2,047,953	1,846,461	201,492-
FEDERAL - C.D. :			
FEDERAL - OTHER :	8,278,411	6,750,746	1,527,665-
INTRA-CITY SALES :	1,210,448	801,302	409,146-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,979,097	33,184,870	794,227-
FINANCIAL PLAN SAVINGS	572,514-	642,486	1,215,000
APPROPRIATION	33,406,583	33,827,356	420,773
FUNDING			
CITY :	11,657,274	15,766,360	4,109,086
OTHER CATEGORICAL :	525,000	125,000	400,000-
CAPITAL FUNDS - I.F.A. :	285,054	395,996	110,942
STATE :	4,500,000	4,500,000	
FEDERAL - C.D. :			
FEDERAL - OTHER :	13,319,255	12,020,000	1,299,255-
INTRA-CITY SALES :	3,120,000	1,020,000	2,100,000-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	97,108,184	101,485,509	4,377,325
FINANCIAL PLAN SAVINGS	6,315,964-	7,045,106-	729,142-
APPROPRIATION	90,792,220	94,440,403	3,648,183
FUNDING			
CITY :	89,062,256	93,313,377	4,251,121
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	75,600	75,600	
STATE :	796,829	796,829	
FEDERAL - C.D. :			
FEDERAL - OTHER :	857,535	254,597	602,938-
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,680,971	130,246,974	22,433,997-
FINANCIAL PLAN SAVINGS	2,592,964-	3,509,464-	916,500-
APPROPRIATION	150,088,007	126,737,510	23,350,497-
FUNDING			
CITY	20,038,685	14,345,186	5,693,499-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	104,750,231	107,191,992	2,441,761
STATE	19,787,853	5,138,040	14,649,813-
FEDERAL - C.D.			
FEDERAL - OTHER	5,511,238	62,292	5,448,946-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,523,400	61,217,652	24,305,748-
FINANCIAL PLAN SAVINGS	26,201,290-	46,340-	26,154,950
APPROPRIATION	59,322,110	61,171,312	1,849,202
FUNDING			
CITY :	19,877,025	32,187,416	12,310,391
OTHER CATEGORICAL :	2,500,000	1,000,000	1,500,000-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	36,545,085	27,583,896	8,961,189-
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 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	431,249,992	484,842,550	53,592,558
FINANCIAL PLAN SAVINGS	4,813,624-	25,946,747	30,760,371
APPROPRIATION	426,436,368	510,789,297	84,352,929
FUNDING			
CITY :	350,202,658	443,493,797	93,291,139
OTHER CATEGORICAL :	97,446	72,446	25,000-
CAPITAL FUNDS - I.F.A. :	110,450	140,450	30,000
STATE :	25,812,228	26,932,184	1,119,956
FEDERAL - C.D. :			
FEDERAL - OTHER :	49,707,379	40,150,420	9,556,959-
INTRA-CITY SALES :	506,207		506,207-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
PS APPROPRIATIONS			
REGULAR GROSS	76,993,131	78,790,107	1,796,976
OTHER	8,423,706	8,423,706	
TOTAL REPORTED GEOGRAPHICALLY	85,416,837	87,213,813	1,796,976
NOT REPORTED GEOGRAPHICALLY	487,556,000	521,535,971	33,979,971
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	800,541,644	810,977,555	10,435,911
FINANCIAL PLAN SAVINGS	62,697,999-	18,762,130	81,460,129
APPROPRIATIONS	1,310,816,482	1,438,489,469	127,672,987
FUNDING			
CITY :	753,945,647	898,896,590	144,950,943
OTHER CATEGORICAL :	5,787,294	2,717,443	3,069,851-
CAPITAL FUNDS - I.F.A. :	259,123,529	275,683,621	16,560,092
STATE :	130,039,539	131,688,973	1,649,434
FEDERAL - C.D. :			
FEDERAL - OTHER :	156,125,127	126,890,458	29,234,669-
INTRA-CITY SALES :	5,795,346	2,612,384	3,182,962-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX FACILITY REPAIR SHOP/TS	2,685,918	29	2,682,712	29	3,206-
PROGRAM TOTAL:	2,685,918	29	2,682,712	29	3,206-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX HORTICULTURE/FORESTRY	1,388,668	16	1,385,168	16	3,500-
PROGRAM TOTAL:	1,388,668	16	1,385,168	16	3,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PARKS & PLAYGDS. MAINT.	22,388,720	269	22,400,102	269	11,382
PROGRAM TOTAL:	22,388,720	269	22,400,102	269	11,382

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX BORO-WIDE RECREATION	2,964,893	33	2,932,668	33	32,225-
PROGRAM TOTAL:	2,964,893	33	2,932,668	33	32,225-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	29,597,998	348	29,570,449	348	27,549-
BOROUGH TOTAL:	29,597,998	348	29,570,449	348	27,549-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	4,085,760	48	4,079,379	48	6,381-
PROGRAM TOTAL:	4,085,760	48	4,079,379	48	6,381-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOK HORTICULTURE/FORESTRY	1,656,747	23	1,654,981	23	1,766-
PROGRAM TOTAL:	1,656,747	23	1,654,981	23	1,766-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN. PARKS & PLAYGDS. MAINT.	30,159,190	308	30,597,697	308	438,507
PROGRAM TOTAL:	30,159,190	308	30,597,697	308	438,507

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN BORO-WIDE RECREATION	4,529,888	59	4,153,009	59	376,879-
PROGRAM TOTAL:	4,529,888	59	4,153,009	59	376,879-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	40,431,585	438	40,485,066	438	53,481
BOROUGH TOTAL:	40,431,585	438	40,485,066	438	53,481

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH FACILITY REPAIR SHOP/TS	3,268,243	36	3,260,935	36	7,308-
PROGRAM TOTAL:	3,268,243	36	3,260,935	36	7,308-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HORTICULTURE/FORESTRY	986,295	15	984,295	15	2,000-
PROGRAM TOTAL:	986,295	15	984,295	15	2,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT					
MANH. PARKS & PLAYGDS. MAINT.	28,364,338	314	29,940,814	314	1,576,476
PROGRAM TOTAL:	28,364,338	314	29,940,814	314	1,576,476

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	7,337,327	84	7,221,791	84	115,536-
PROGRAM TOTAL:	7,337,327	84	7,221,791	84	115,536-
SUB BOROUGH TOTAL:	39,956,203	449	41,407,835	449	1,451,632
BOROUGH TOTAL:	39,956,203	449	41,407,835	449	1,451,632

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	3,269,287	36	3,266,789	36	2,498-
PROGRAM TOTAL:	3,269,287	36	3,266,789	36	2,498-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HORTICULTURE/FORESTRY	3,449,565	50	3,446,565	50	3,000-
PROGRAM TOTAL:	3,449,565	50	3,446,565	50	3,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PARKS & PLAYGDS. MAINT.	30,329,143	271	31,270,000	271	940,857
PROGRAM TOTAL:	30,329,143	271	31,270,000	271	940,857

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	4,193,681	43	4,105,407	43	88,274-
PROGRAM TOTAL:	4,193,681	43	4,105,407	43	88,274-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 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:	42,216,967	412	43,064,052	412	847,085
BOROUGH TOTAL:	42,216,967	412	43,064,052	412	847,085

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	2,075,371	22	2,073,391	22	1,980-
PROGRAM TOTAL:	2,075,371	22	2,073,391	22	1,980-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	1,542,831	22	1,540,831	22	2,000-
PROGRAM TOTAL:	1,542,831	22	1,540,831	22	2,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S. I. PARKS & PLAYGDS. MAINT.	12,735,233	145	12,749,186	145	13,953
PROGRAM TOTAL:	12,735,233	145	12,749,186	145	13,953

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. BORO-WIDE RECREATION	1,976,213	25	1,969,246	25	6,967-
PROGRAM TOTAL:	1,976,213	25	1,969,246	25	6,967-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2023

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 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 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:	18,820,527	219	18,823,533	219	3,006
BOROUGH TOTAL:	18,820,527	219	18,823,533	219	3,006

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22		FISCAL YEAR 2023 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	171,023,280	1,866	173,350,935	1,866	2,327,655

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,053,195	9,651,525	598,330
FINANCIAL PLAN SAVINGS	1,645	101,645	100,000
APPROPRIATION	9,054,840	9,753,170	698,330
FUNDING			
CITY	8,138,874	8,837,126	698,252
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	915,966	916,044	78
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	127,109,431	132,663,967	5,554,536
OTHER	22,911,847	20,304,847	2,607,000-
TOTAL REPORTED GEOGRAPHICALLY	150,021,278	152,968,814	2,947,536
NOT REPORTED GEOGRAPHICALLY	216,348,178	193,252,107	23,096,071-
FINANCIAL PLAN SAVINGS	20,898,402	15,883,094	5,015,308-
APPROPRIATION	387,267,858	362,104,015	25,163,843-
FUNDING			
CITY	278,021,805	298,766,916	20,745,111
OTHER CATEGORICAL	11,383,793	2,527,965	8,855,828-
CAPITAL FUNDS - I.F.A.			
STATE	728,308	342,751	385,557-
FEDERAL - C.D.	1,563,960	1,563,960	
FEDERAL - OTHER	54,495,065	684,320	53,810,745-
INTRA-CITY SALES	41,074,927	58,218,103	17,143,176

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,470,214	52,472,395	2,181
FINANCIAL PLAN SAVINGS	3,800,000-		3,800,000
APPROPRIATION	48,670,214	52,472,395	3,802,181
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	52,472,395	3,802,181
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 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	19,126,518	18,887,137	239,381-
OTHER	1,875,484	1,494,984	380,500-
TOTAL REPORTED GEOGRAPHICALLY	21,002,002	20,382,121	619,881-
NOT REPORTED GEOGRAPHICALLY	5,742,958	11,649,711	5,906,753
FINANCIAL PLAN SAVINGS	1-		1
APPROPRIATION	26,744,959	32,031,832	5,286,873
FUNDING			
CITY	26,597,284	31,958,229	5,360,945
OTHER CATEGORICAL	104,855	30,783	74,072-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	42,820	42,820	

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	132,209,444	118,528,584	13,680,860-
FINANCIAL PLAN SAVINGS		17,494,861	17,494,861
APPROPRIATION	132,209,444	136,023,445	3,814,001
FUNDING			
CITY :	110,325,065	131,231,630	20,906,565
OTHER CATEGORICAL :	8,102,465	764,988	7,337,477-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,237,271		1,237,271-
FEDERAL - C.D. :	3,558,455	153,587	3,404,868-
FEDERAL - OTHER :	4,232,831	123,240	4,109,591-
INTRA-CITY SALES :	4,753,357	3,750,000	1,003,357-

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,129,722	27,011,980	117,742-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,129,722	27,011,980	117,742-
FUNDING			
CITY	27,082,146	27,011,980	70,166-
OTHER CATEGORICAL	47,576		47,576-
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 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/13/22	AMOUNT	
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,261,160	2,219,036	42,124-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,261,160	2,219,036	42,124-
FUNDING			
CITY	1,610,413	2,219,036	608,623
OTHER CATEGORICAL	45,411		45,411-
CAPITAL FUNDS - I.F.A.			
STATE	585,000		585,000-
FEDERAL - C.D.			
FEDERAL - OTHER	20,336		20,336-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/13/22	AMOUNT		
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,452,207	2,588,198	135,991
FINANCIAL PLAN SAVINGS	100,000-		100,000
APPROPRIATION	2,352,207	2,588,198	235,991
FUNDING			
CITY :			
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	2,292,098	2,588,198	296,100
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	60,109		60,109-
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 06/13/22	FISCAL YEAR 2023 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	146,235,949	151,551,104	5,315,155
OTHER	24,787,331	21,799,831	2,987,500-
TOTAL REPORTED GEOGRAPHICALLY	171,023,280	173,350,935	2,327,655
NOT REPORTED GEOGRAPHICALLY	283,614,545	267,025,738	16,588,807-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	164,052,533	150,347,798	13,704,735-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	17,000,046 635,690,404	33,479,600 624,204,071	16,479,554 11,486,333-
FUNDING			
CITY :	451,775,587	500,024,917	48,249,330
OTHER CATEGORICAL :	19,684,100	3,323,736	16,360,364-
CAPITAL FUNDS - I.F.A. :	50,962,312	55,060,593	4,098,281
STATE :	2,550,579	342,751	2,207,828-
FEDERAL - C.D. :	6,038,381	2,633,591	3,404,790-
FEDERAL - OTHER :	58,808,341	807,560	58,000,781-
INTRA-CITY SALES :	45,871,104	62,010,923	16,139,819