

The City of New York
Fiscal Year 2023

Eric Adams, Mayor

Geographic Report for Expense Budget



INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2022 and FY 2023 as of the Departmental Estimate. 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 service needs and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2022 and FY 2023;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2023;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2023
DEPARTMENTAL ESTIMATE

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,465,435	37,547,297	2,918,138-
FINANCIAL PLAN SAVINGS	3,076,938-	1,777,000-	1,299,938
APPROPRIATION	37,388,497	35,770,297	1,618,200-
FUNDING			
CITY	30,618,834	31,823,472	1,204,638
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	1,371,380	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,915,113	39,299,613	2,615,500-
FINANCIAL PLAN SAVINGS	763,000-	1,054,000-	291,000-
APPROPRIATION	41,152,113	38,245,613	2,906,500-
FUNDING			
CITY	25,802,852	26,008,352	205,500
OTHER CATEGORICAL	2,099,178	2,099,178	
CAPITAL FUNDS - I.F.A.	6,657,376	6,786,376	129,000
STATE			
FEDERAL - C.D.	2,908,379	1,095,379	1,813,000-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,191,560	8,202,665	1,011,105
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,191,560	8,202,665	1,011,105
FUNDING			
CITY	5,412,640	7,345,661	1,933,021
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE	292,266	292,266	
FEDERAL - C.D.	:		
FEDERAL - OTHER	1,125,974	204,058	921,916-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,354,159	15,310,492	43,667-
FINANCIAL PLAN SAVINGS	1,286,918-	1,796,995-	510,077-
APPROPRIATION	14,067,241	13,513,497	553,744-
FUNDING			
CITY	10,948,047	10,435,016	513,031-
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	75,749	75,749	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,672,426	20,204,701	532,275
FINANCIAL PLAN SAVINGS	1,878,099-	2,221,248-	343,149-
APPROPRIATION	17,794,327	17,983,453	189,126
FUNDING			
CITY	10,040,676	10,268,653	227,977
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	5,191,224	5,191,224	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,688,359	8,682,897	5,462-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,688,359	8,682,897	5,462-
FUNDING			
CITY	4,727,801	7,453,360	2,725,559
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
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,224,567	4,706,174	518,393-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	5,150,196	4,631,803	518,393-
FUNDING			
CITY :	4,856,814	4,631,803	225,011-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)	
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,098,184	9,881,895	2,216,289-
FINANCIAL PLAN SAVINGS	300,902-	902-	300,000
APPROPRIATION	11,797,282	9,880,993	1,916,289-
FUNDING			
CITY :	8,698,947	6,948,947	1,750,000-
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. :	598,388	560,490	37,898-
FEDERAL - OTHER :	677,516	627,480	50,036-
INTRA-CITY SALES :	3,355		3,355-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,371,315	3,371,315	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,371,315	3,371,315	
FUNDING			
CITY :	125,300	125,300	
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,217,340	7,200,744	983,404
FINANCIAL PLAN SAVINGS	122,231-	474,644-	352,413-
APPROPRIATION	6,095,109	6,726,100	630,991
FUNDING			
CITY	5,771,109	5,706,177	64,932-
OTHER CATEGORICAL	324,000	1,019,923	695,923
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	240,975	240,975	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	240,975	240,975	
FUNDING			
CITY	240,975	240,975	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,620,515	19,886,343	2,734,172-
FINANCIAL PLAN SAVINGS		12,658-	12,658-
APPROPRIATION	22,620,515	19,873,685	2,746,830-
FUNDING			
CITY :	21,913,844	19,866,185	2,047,659-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	699,171		699,171-
INTRA-CITY SALES :	7,500	7,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
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	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	9,475	
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	87,841	78,366

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	:	30,000	30,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,206	140,000	2,794
FINANCIAL PLAN SAVINGS			
APPROPRIATION	137,206	140,000	2,794
FUNDING			
CITY :	110,000	140,000	30,000
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	27,206		27,206-
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,002	28,002	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,002	28,002	
FUNDING			
CITY	:	28,002	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	138,974,091	135,024,557	3,949,534-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,228,250	45,823,960	4,404,290-
FINANCIAL PLAN SAVINGS	7,502,459-	7,411,818-	90,641
APPROPRIATIONS	181,699,882	173,436,699	8,263,183-
FUNDING			
CITY :	134,908,572	136,719,641	1,811,069
OTHER CATEGORICAL :	6,288,845	6,672,986	384,141
CAPITAL FUNDS - I.F.A. :	14,339,827	14,468,827	129,000
STATE :	374,628	292,978	81,650-
FEDERAL - C.D. :	10,074,461	5,548,548	4,525,913-
FEDERAL - OTHER :	9,064,341	3,087,866	5,976,475-
INTRA-CITY SALES :	6,649,208	6,645,853	3,355-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	40,882,365	421	40,630,365	421	252,000-
40 PRECINCT BX BOARD 1	24,360,663	327	19,375,663	327	4,985,000-
41 PRECINCT BX BOARD 2	15,021,558	231	15,021,558	231	
42 PRECINCT BX BOARD 3	18,977,397	238	15,822,897	238	3,154,500-
44 PRECINCT BRONX BOARD 4	27,615,051	401	23,905,551	401	3,709,500-
46 PRECINCT BX BOARD 5	22,931,981	379	21,511,981	379	1,420,000-
48 PRECINCT BX BOARD 6	18,275,761	268	18,525,761	268	250,000
52 PRECINCT BX BOARD 7	20,648,925	342	20,648,925	342	
50 PRECINCT BX BOARD 8	14,249,297	194	13,379,297	194	870,000-
45 PRECINCT BX BOARD 10	15,495,385	208	14,539,385	208	956,000-
49 PRECINCT BX BOARD 11	16,783,183	223	16,696,183	223	87,000-
43 PRECINCT BX BOARD 9	23,385,883	341	20,893,883	341	2,492,000-
47 PRECINCT BX BOARD 12	21,500,992	277	17,453,992	277	4,047,000-
BRONX BOROUGH COMMAND	20,876,715	327	37,828,215	327	16,951,500
PROGRAM TOTAL:	301,005,156	4,177	296,233,656	4,177	4,771,500-
SUB BOROUGH TOTAL:	301,005,156	4,177	296,233,656	4,177	4,771,500-
BOROUGH TOTAL:	301,005,156	4,177	296,233,656	4,177	4,771,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	16,335,130	236	15,562,630	236	772,500-
84 PRECINCT BKLYN BOARD 2	17,880,757	268	17,880,757	268	
79 PRECINCT BKLYN BOARD 3	20,268,041	308	18,194,541	308	2,073,500-
83 PRECINCT BKLYN BOARD 4	17,925,575	280	17,925,575	280	
75 PRECINCT BKLYN BOARD 5	32,086,303	471	28,414,303	471	3,672,000-
77 PRECINCT BKLYN BOARD 8	21,287,081	273	19,559,081	273	1,728,000-
73 PRECINCT BKLYN BOARD 16	24,978,894	336	20,294,894	336	4,684,000-
BROOKLYN NORTH BOROUGH COMMAND	13,140,939	277	39,140,939	277	26,000,000
94 PRECINCT BKLYN BOARD 1	13,027,218	159	13,027,218	159	
88 PRECINCT BKLYN BOARD 2	13,142,665	200	13,142,665	200	
81 PRECINCT BKLYN BOARD 3	17,072,519	233	16,810,519	233	262,000-
PROGRAM TOTAL:	207,145,122	3,041	219,953,122	3,041	12,808,000
SUB BOROUGH TOTAL:	207,145,122	3,041	219,953,122	3,041	12,808,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	12,428,548	152	11,619,548	152	809,000-
71 PRECINCT BKLYN BOARD 9	17,569,301	276	15,818,301	276	1,751,000-
62 PRECINCT BKLYN BOARD 11	14,106,615	194	12,599,615	194	1,507,000-
61 PRECINCT BKLYN BOARD 15	16,268,082	209	13,368,082	209	2,900,000-
67 PRECINCT BKLYN BOARD 17	25,870,991	332	18,619,991	332	7,251,000-
63 PRECINCT BKLYN BOARD 18	14,215,708	181	12,657,208	181	1,558,500-
60 PRECINCT BKLYN BOARD 13	18,444,629	229	14,999,629	229	3,445,000-
66 PRECINCT BKLYN BOARD 12	13,708,779	195	13,697,779	195	11,000-
68 PRECINCT BKLYN BOARD 10	12,681,589	172	11,591,589	172	1,090,000-
69 PRECINCT BKLYN BOARD 18	13,433,922	186	13,037,922	186	396,000-
70 PRECINCT BKLYN BOARD 14	21,299,889	386	21,299,889	386	
72 PRECINCT BKLYN BOARD 7	15,231,674	217	14,422,674	217	809,000-
78 PRECINCT BKLYN BOARD 6	14,037,219	187	13,569,719	187	467,500-
BROOKLYN SOUTH BOROUGH COMMAND	11,409,294	177	22,835,294	177	11,426,000
PROGRAM TOTAL:	220,706,240	3,093	210,137,240	3,093	10,569,000-
SUB BOROUGH TOTAL:	220,706,240	3,093	210,137,240	3,093	10,569,000-
BOROUGH TOTAL:	427,851,362	6,134	430,090,362	6,134	2,239,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,801,799	225	15,801,799	225	
28 PRECINCT MANHATTAN BD 10	14,679,150	209	14,679,150	209	
20 PRECINCT MANHATTAN BD 7	12,622,138	191	12,772,138	191	150,000
19 PRECINCT MANHATTAN BD 8	17,175,062	272	17,175,062	272	
26 PRECINCT MANHATTAN BD 9	12,155,669	174	12,155,669	174	
32 PRECINCT MANHATTAN BD 10	17,195,533	270	16,900,533	270	295,000-
25 PRECINCT MANHATTAN BD 11	15,254,542	224	14,548,542	224	706,000-
34 PRECINCT MANHATTAN BD 12	16,109,593	251	16,259,593	251	150,000
23 PRECINCT MANHATTAN BD 11	14,775,197	242	14,633,697	242	141,500-
30 PRECINCT MANHATTAN BD 9	14,579,185	220	14,579,185	220	
CENTRAL PARK PRECINCT	10,913,172	145	9,650,672	145	1,262,500-
MANHATTAN NORTH BORO COMMAND	11,476,626	169	24,476,626	169	13,000,000
24 PRECINCT MANHATTAN BD 7	12,899,861	204	12,899,861	204	
PROGRAM TOTAL:	185,637,527	2,796	196,532,527	2,796	10,895,000
SUB BOROUGH TOTAL:	185,637,527	2,796	196,532,527	2,796	10,895,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,235,676	218	14,335,676	218	100,000
7 PRECINCT MANHATTAN BD 3	12,897,930	174	12,897,930	174	
10 PRECINCT MANHATTAN BD 4	13,396,923	195	13,396,923	195	
17 PRECINCT MANHATTAN BD 6	13,291,727	207	13,441,727	207	150,000
1 PRECINCT MANHATTAN BDS 1, 2	15,942,856	218	17,342,856	218	1,400,000
MIDTOWN SO MANH BDS 4, 5, 6	23,809,403	418	23,809,403	418	
5 PRECINCT MANHATTAN BDS 1,2,3	12,530,493	190	12,149,493	190	381,000-
13 PRECINCT MANHATTAN BDS 5,6	16,093,434	239	15,443,434	239	650,000-
MANHATTAN SOUTH BORO COMMAND	19,494,689	296	25,594,689	296	6,100,000
MIDTOWN NO MANHATTAN BDS 4, 5	23,124,589	357	23,124,589	357	
9 PRECINCT MANHATTAN BDS 2, 3	14,538,649	208	14,034,149	208	504,500-
PROGRAM TOTAL:	179,356,369	2,720	185,570,869	2,720	6,214,500
SUB BOROUGH TOTAL:	179,356,369	2,720	185,570,869	2,720	6,214,500
BOROUGH TOTAL:	364,993,896	5,516	382,106,291	5,516	17,112,395

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	13,636,152	202	11,612,652	202	2,023,500-
104 PRECINCT QUEENS BD 5	16,190,143	216	14,059,143	216	2,131,000-
112 PRECINCT QUEENS BD 6	13,074,367	173	12,347,867	173	726,500-
109 PRECINCT QUEENS BD 7	22,537,803	252	20,708,803	252	1,829,000-
111 PRECINCT QUEENS BD 11	13,912,082	164	13,719,082	164	193,000-
115 PRECINCT QUEENS BD 3	16,569,581	289	15,822,081	289	747,500-
110 PRECINCT QUEENS BD 4	16,095,006	220	15,276,506	220	818,500-
114 PRECINCT QUEENS BD 1	20,127,717	252	18,461,717	252	1,666,000-
PROGRAM TOTAL:	132,142,851	1,768	122,007,851	1,768	10,135,000-
SUB BOROUGH TOTAL:	132,142,851	1,768	122,007,851	1,768	10,135,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	15,328,015	198	14,176,015	198	1,152,000-
102 PRECINCT QUEENS BD 9	16,571,589	223	15,544,589	223	1,027,000-
106 PRECINCT QUEENS BD 10	16,674,848	210	14,843,348	210	1,831,500-
103 PRECINCT QUEENS BD 12	19,649,282	301	15,580,782	301	4,068,500-
105 PRECINCT QUEENS BD 13	24,181,144	278	22,435,144	278	1,746,000-
100 PRECINCT QUEENS BD 14	12,232,595	149	11,820,595	149	412,000-
113 PRECINCT QUEENS BD 12	20,999,094	219	16,141,094	219	4,858,000-
101 PRECINCT QUEENS BD 14	17,684,040	224	15,979,540	224	1,704,500-
PROGRAM TOTAL:	143,320,607	1,802	126,521,107	1,802	16,799,500-
SUB BOROUGH TOTAL:	143,320,607	1,802	126,521,107	1,802	16,799,500-
BOROUGH TOTAL:	275,463,458	3,570	248,528,958	3,570	26,934,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	12,472,753	103	10,295,753	103	2,177,000-
120 PRECINCT STATEN ISLAND BD1	28,791,443	399	28,791,443	399	
123 PRECINCT STATEN ISLAND BD3	13,044,192	148	12,843,192	148	201,000-
122 PCT ST ISLAND BDS 2,3	19,370,626	249	19,370,626	249	
STATEN ISLAND BOROUGH COMMAND	17,038,508	151	17,038,508	151	
PROGRAM TOTAL:	90,717,522	1,050	88,339,522	1,050	2,378,000-
SUB BOROUGH TOTAL:	90,717,522	1,050	88,339,522	1,050	2,378,000-
BOROUGH TOTAL:	90,717,522	1,050	88,339,522	1,050	2,378,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,460,031,394	20,447	1,445,298,789	20,447	14,732,605-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
001 OPERATIONS			
REGULAR GROSS	1,417,200,138	1,402,467,533	14,732,605-
OTHER	42,831,256	42,831,256	
TOTAL REPORTED GEOGRAPHICALLY	1,460,031,394	1,445,298,789	14,732,605-
NOT REPORTED GEOGRAPHICALLY	1,767,947,197	1,783,016,644	15,069,447
FINANCIAL PLAN SAVINGS	36,543,129-	47,838,181-	11,295,052-
APPROPRIATION	3,191,435,462	3,180,477,252	10,958,210-
FUNDING			
CITY	3,177,932,572	3,168,068,114	9,864,458-
OTHER CATEGORICAL	520,980		520,980-
CAPITAL FUNDS - I.F.A.			
STATE	572,784	644,464	71,680
FEDERAL - C.D.			
FEDERAL - OTHER	12,357,822	11,764,674	593,148-
INTRA-CITY SALES	51,304		51,304-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
UNIT OF APPROPRIATION	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	507,386,690	507,917,544	530,854
FINANCIAL PLAN SAVINGS	2,214,333	2,918,000	703,667
APPROPRIATION	509,601,023	510,835,544	1,234,521
FUNDING			
CITY	509,601,023	510,835,544	1,234,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	303,304,780	301,864,743	1,440,037-
FINANCIAL PLAN SAVINGS	2,500		2,500-
APPROPRIATION	303,307,280	301,864,743	1,442,537-
FUNDING			
CITY	24,276,357	24,278,630	2,273
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	279,030,923	277,586,113	1,444,810-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	280,849,583	280,940,838	91,255
FINANCIAL PLAN SAVINGS	5,302,588-	5,414,588-	112,000-
APPROPRIATION	275,546,995	275,526,250	20,745-
FUNDING			
CITY	274,755,491	275,526,250	770,759
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	791,504		791,504-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,203,725	60,210,977	7,252
FINANCIAL PLAN SAVINGS	48,500		48,500-
APPROPRIATION	60,252,225	60,210,977	41,248-
FUNDING			
CITY	60,252,225	60,210,977	41,248-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	171,409,794	169,106,946	2,302,848-
FINANCIAL PLAN SAVINGS	93,000		93,000-
APPROPRIATION	171,502,794	169,106,946	2,395,848-
FUNDING			
CITY	169,146,501	169,106,946	39,555-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,356,293		2,356,293-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	247,775,627	247,038,178	737,449-
FINANCIAL PLAN SAVINGS	212,500		212,500-
APPROPRIATION	247,988,127	247,038,178	949,949-
FUNDING			
CITY	247,230,402	247,038,178	192,224-
OTHER CATEGORICAL	757,725		757,725-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	203,407,879	203,423,106	15,227
FINANCIAL PLAN SAVINGS	186,000		186,000-
APPROPRIATION	203,593,879	203,423,106	170,773-
FUNDING			
CITY	203,593,879	203,423,106	170,773-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	161,517,489	89,833,152	71,684,337-
FINANCIAL PLAN SAVINGS	4,084,044-	4,113,344-	29,300-
APPROPRIATION	157,433,445	85,719,808	71,713,637-
FUNDING			
CITY	86,769,280	85,632,264	1,137,016-
OTHER CATEGORICAL	346,884		346,884-
CAPITAL FUNDS - I.F.A.			
STATE	8,216,120	87,544	8,128,576-
FEDERAL - C.D.			
FEDERAL - OTHER	61,994,336		61,994,336-
INTRA-CITY SALES	106,825		106,825-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	149,139,728	15,835,400	133,304,328-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	149,139,728	15,835,400	133,304,328-
FUNDING			
CITY	:	15,835,400	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	5,314,590	5,314,590-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	127,989,738	127,989,738-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,056,604	4,903,848	152,756-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,056,604	4,903,848	152,756-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	5,056,604	4,903,848	152,756-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	401,457,874	357,928,025	43,529,849-
FINANCIAL PLAN SAVINGS	28,780,867-	17,317,516-	11,463,351
APPROPRIATION	372,677,007	340,610,509	32,066,498-
FUNDING			
CITY	355,697,406	340,598,509	15,098,897-
OTHER CATEGORICAL	861,626		861,626-
CAPITAL FUNDS - I.F.A.			
STATE	3,266,596		3,266,596-
FEDERAL - C.D.			
FEDERAL - OTHER	12,192,476		12,192,476-
INTRA-CITY SALES	658,903	12,000	646,903-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	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	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,417,200,138	1,402,467,533	14,732,605-
OTHER	42,831,256	42,831,256	
TOTAL REPORTED GEOGRAPHICALLY	1,460,031,394	1,445,298,789	14,732,605-
NOT REPORTED GEOGRAPHICALLY	3,542,285,275	3,553,518,976	11,233,701
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	729,126,686	480,043,478	249,083,208-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	71,953,795- 5,659,489,560	71,765,629- 5,407,095,614	188,166 252,393,946-
FUNDING			
CITY	5,136,633,589	5,112,096,971	24,536,618-
OTHER CATEGORICAL	2,487,215		2,487,215-
CAPITAL FUNDS - I.F.A.			
STATE	20,040,321	732,008	19,308,313-
FEDERAL - C.D.			
FEDERAL - OTHER	214,632,372	11,764,674	202,867,698-
INTRA-CITY SALES	285,696,063	282,501,961	3,194,102-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX ENG & LAD CO, BATT, DIV, BC	205,197,984	1,700	207,078,825	1,700	1,880,841
PROGRAM TOTAL:	205,197,984	1,700	207,078,825	1,700	1,880,841

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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	208,813,553	1,716	1,900,605
BOROUGH TOTAL:	206,912,948	1,716	208,813,553	1,716	1,900,605

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK ENG & LAD CO, BATT, DIV, BC	342,505,597	2,938	384,708,077	2,938	42,202,480
PROGRAM TOTAL:	342,505,597	2,938	384,708,077	2,938	42,202,480

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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:	345,548,800	2,979	387,792,449	2,979	42,243,649
BOROUGH TOTAL:	345,548,800	2,979	387,792,449	2,979	42,243,649

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN ENG & LAD CO, BATT, DIV, BC	261,991,815	2,182	264,405,930	2,182	2,414,115
PROGRAM TOTAL:	261,991,815	2,182	264,405,930	2,182	2,414,115

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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	266,215,785	2,207	2,445,729
BOROUGH TOTAL:	263,770,056	2,207	266,215,785	2,207	2,445,729

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN ENG & LAD CO, BATT, DIV, BC	281,125,011	2,343	283,717,254	2,343	2,592,243
PROGRAM TOTAL:	281,125,011	2,343	283,717,254	2,343	2,592,243

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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	286,164,035	2,374	2,647,105
BOROUGH TOTAL:	283,516,930	2,374	286,164,035	2,374	2,647,105

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI ENG & LAD CO, BATT, DIV, BC	104,912,984	872	105,877,745	872	964,761
PROGRAM TOTAL:	104,912,984	872	105,877,745	872	964,761

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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	106,268,648	877	972,685
BOROUGH TOTAL:	105,295,963	877	106,268,648	877	972,685

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,205,044,697	10,153	1,255,254,470	10,153	50,209,773

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	129,845,161	130,994,914	1,149,753
FINANCIAL PLAN SAVINGS	5,683,847-	17,541,262-	11,857,415-
APPROPRIATION	124,161,314	113,453,652	10,707,662-
FUNDING			
CITY	113,387,079	104,151,008	9,236,071-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,045,226	8,735,524	1,309,702-
INTRA-CITY SALES	161,889		161,889-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	843,931,298	882,883,242	38,951,944
OTHER	351,802,093	362,904,589	11,102,496
TOTAL REPORTED GEOGRAPHICALLY	1,195,733,391	1,245,787,831	50,054,440
NOT REPORTED GEOGRAPHICALLY	201,420,091	155,828,378	45,591,713-
FINANCIAL PLAN SAVINGS	3,211,320	3,426,058	214,738
APPROPRIATION	1,400,364,802	1,405,042,267	4,677,465
FUNDING			
CITY	1,306,889,214	1,354,872,635	47,983,421
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	22,347,318	12,634,481	9,712,837-
INTRA-CITY SALES	4,093		4,093-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,289,897	23,252,213	37,684-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,289,897	23,252,213	37,684-
FUNDING			
CITY	23,252,213	23,252,213	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	37,684		37,684-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
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	39,968,382	39,845,976	122,406-
FINANCIAL PLAN SAVINGS	507,166	1,014,332	507,166
APPROPRIATION	49,786,854	50,326,947	540,093
FUNDING			
CITY	48,733,781	49,808,268	1,074,487
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,053,073	518,679	534,394-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	314,405,112	292,933,377	21,471,735-
FINANCIAL PLAN SAVINGS	19,349,577	23,177,931	3,828,354
APPROPRIATION	333,754,689	316,111,308	17,643,381-
FUNDING			
CITY	42,941,002		42,941,002-
OTHER CATEGORICAL	289,900,077	315,652,108	25,752,031
CAPITAL FUNDS - I.F.A.			
STATE	544,200	459,200	85,000-
FEDERAL - C.D.			
FEDERAL - OTHER	369,410		369,410-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	224,625,609	171,501,907	53,123,702-
FINANCIAL PLAN SAVINGS	4,507,130-	4,507,130-	
APPROPRIATION	220,118,479	166,994,777	53,123,702-
FUNDING			
CITY	145,248,517	137,461,106	7,787,411-
OTHER CATEGORICAL	901,445		901,445-
CAPITAL FUNDS - I.F.A.			
STATE	298,048		298,048-
FEDERAL - C.D.			
FEDERAL - OTHER	73,427,590	29,533,671	43,893,919-
INTRA-CITY SALES	242,879		242,879-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,021,780	36,437,349	2,584,431-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,021,780	36,437,349	2,584,431-
FUNDING			
CITY	38,538,188	36,176,349	2,361,839-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,060	150,060	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	150,060	150,060	
FUNDING			
CITY	150,060	150,060	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,058,943	1,983,944	74,999-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,058,943	1,983,944	74,999-
FUNDING			
CITY	1,983,944	1,983,944	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,215,872	37,290,889	15,924,983-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,215,872	37,290,889	15,924,983-
FUNDING			
CITY :	36,832,467	18,952,817	17,879,650-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	852,514,236	891,621,513	39,107,277
OTHER	352,530,461	363,632,957	11,102,496
TOTAL REPORTED GEOGRAPHICALLY	1,205,044,697	1,255,254,470	50,209,773
NOT REPORTED GEOGRAPHICALLY	708,928,643	642,854,858	66,073,785-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	319,072,264	247,364,149	71,708,115-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	12,877,086 2,245,922,690	5,569,929 2,151,043,406	7,307,157- 94,879,284-
FUNDING			
CITY :	1,757,956,465	1,726,808,400	31,148,065-
OTHER CATEGORICAL :	377,217,787	370,495,530	6,722,257-
CAPITAL FUNDS - I.F.A. :	567,120	567,120	
STATE :	2,307,248	1,750,001	557,247-
FEDERAL - C.D. :			
FEDERAL - OTHER :	106,412,136	50,903,676	55,508,460-
INTRA-CITY SALES :	1,461,934	518,679	943,255-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	

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

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,934,828	18,459,398	524,570
FINANCIAL PLAN SAVINGS	188,897-	188,897-	
APPROPRIATION	17,745,931	18,270,501	524,570
FUNDING			
CITY	13,398,356	13,922,926	524,570
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	154,850	154,850	
FEDERAL - OTHER	3,442,872	3,442,872	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	13,239,589	10,850,709	2,388,880-
FINANCIAL PLAN SAVINGS	121,346-	121,346-	
APPROPRIATION	13,206,486	10,817,606	2,388,880-
FUNDING			
CITY	6,697,594	6,287,144	410,450-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	621,784	610,554	11,230-
FEDERAL - C.D.			
FEDERAL - OTHER	5,887,108	3,919,908	1,967,200-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 IN HOME SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,870,741	1,747,330	123,411-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,870,741	1,747,330	123,411-
FUNDING			
CITY	1,048,413	949,225	99,188-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	425,271	425,271	
FEDERAL - C.D.			
FEDERAL - OTHER	397,057	372,834	24,223-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	429,319,256	334,003,885	95,315,371-
FINANCIAL PLAN SAVINGS	4,061,843	4,061,843	
APPROPRIATION	433,381,099	338,065,728	95,315,371-
FUNDING			
CITY :	256,523,406	195,829,031	60,694,375-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	14,950,376	14,691,878	258,498-
FEDERAL - C.D. :	6,073,357	2,097,238	3,976,119-
FEDERAL - OTHER :	154,141,154	125,282,330	28,858,824-
INTRA-CITY SALES :	1,692,806	165,251	1,527,555-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,384,651	3,011,207	373,444-
FINANCIAL PLAN SAVINGS	3,054-	3,054-	
APPROPRIATION	3,381,597	3,008,153	373,444-
FUNDING			
CITY	1,071,716	966,291	105,425-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,213	18,443	11,230
FEDERAL - C.D.			
FEDERAL - OTHER	2,302,668	2,023,419	279,249-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
005 IN HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	95,370,063	87,740,878	7,629,185-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	95,370,063	87,740,878	7,629,185-
FUNDING			
CITY	60,412,532	55,077,532	5,335,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,658,737	27,658,737	
FEDERAL - C.D.			
FEDERAL - OTHER	6,948,794	4,654,609	2,294,185-
INTRA-CITY SALES	350,000	350,000	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	33,045,158	31,057,437	1,987,721-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	528,073,970	424,755,970	103,318,000-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	3,748,546 564,955,917	3,748,546 459,650,196	105,305,721-
FUNDING			
CITY :	339,152,017	273,032,149	66,119,868-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	44,413,234	44,154,736	258,498-
FEDERAL - C.D. :	6,228,207	2,252,088	3,976,119-
FEDERAL - OTHER :	173,119,653	139,695,972	33,423,681-
INTRA-CITY SALES :	2,042,806	515,251	1,527,555-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,815,405	5,208,547	606,858-
FINANCIAL PLAN SAVINGS	252,886-	410,062-	157,176-
APPROPRIATION	5,562,519	4,798,485	764,034-
FUNDING			
CITY	4,930,512	4,484,987	445,525-
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	150,738	25,738	125,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,720,055	1,675,482	2,044,573-
FINANCIAL PLAN SAVINGS		1,667,176	1,667,176
APPROPRIATION	3,720,055	3,342,658	377,397-
FUNDING			
CITY	:	3,595,482	252,824-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	45,887,396	28,962,296	16,925,100-
NOT REPORTED GEOGRAPHICALLY	37,452,039	1,250,000	36,202,039-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	83,339,435	30,212,296	53,127,139-
FUNDING			
CITY	83,339,435	30,212,296	53,127,139-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	21,282,409	21,318,141	35,732
NOT REPORTED GEOGRAPHICALLY	2,942,164		2,942,164-
FINANCIAL PLAN SAVINGS		2,073,931	2,073,931
APPROPRIATION	24,224,573	23,392,072	832,501-
FUNDING			
CITY :	22,332,881	23,392,072	1,059,191
OTHER CATEGORICAL :	23,084		23,084-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,649,673	6,706,987	942,686-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,649,673	6,706,987	942,686-
FUNDING			
CITY	7,479,063	6,706,987	772,076-
OTHER CATEGORICAL	33,093		33,093-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	15,568,978	16,059,089	490,111
NOT REPORTED GEOGRAPHICALLY	2,762,725		2,762,725-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,331,703	16,059,089	2,272,614-
FUNDING			
CITY :	17,265,254	16,059,089	1,206,165-
OTHER CATEGORICAL :	21,698		21,698-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	1,044,751		1,044,751-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	15,848,911	14,094,501	1,754,410-
NOT REPORTED GEOGRAPHICALLY	3,444,658	1,253,532	2,191,126-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,293,569	15,348,033	3,945,536-
FUNDING			
CITY	17,457,575	15,348,033	2,109,542-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,660,406	7,940,323	279,917
NOT REPORTED GEOGRAPHICALLY	943,150		943,150-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,603,556	7,940,323	663,233-
FUNDING			
CITY :	8,599,493	7,940,323	659,170-
OTHER CATEGORICAL :	4,063		4,063-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,548,716	1,836,182	712,534-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,548,716	1,836,182	712,534-
FUNDING			
CITY	:	2,400,959	1,836,182
OTHER CATEGORICAL	:		564,777-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	147,757	147,757-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,616,815	3,848,567	768,248-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,616,815	3,848,567	768,248-
FUNDING			
CITY :	4,448,302	3,848,567	599,735-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	168,513		168,513-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,044,860	998,217	1,046,643-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,044,860	998,217	1,046,643-
FUNDING			
CITY	1,673,533	998,217	675,316-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	371,327		371,327-

GEOGRAPHIC REPORTING
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,012,019	1,903,001	1,109,018-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,012,019	1,903,001	1,109,018-
FUNDING			
CITY	2,912,019	1,903,001	1,009,018-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	100,000		100,000-

GEOGRAPHIC REPORTING
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,241,201	899,666	341,535-
NOT REPORTED GEOGRAPHICALLY	52,253		52,253-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,293,454	899,666	393,788-
FUNDING			
CITY	1,253,569	899,666	353,903-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	39,885		39,885-

GEOGRAPHIC REPORTING
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,283,893	1,393,119	890,774-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,283,893	1,393,119	890,774-
FUNDING			
CITY	:	2,283,893	1,393,119
OTHER CATEGORICAL	:		890,774-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	971,653	659,053	312,600-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	971,653	659,053	312,600-
FUNDING			
CITY	:	971,653	659,053
OTHER CATEGORICAL	:		312,600-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,968,155	1,632,306	335,849-
NOT REPORTED GEOGRAPHICALLY	138,208		138,208-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,106,363	1,632,306	474,057-
FUNDING			
CITY	2,106,363	1,632,306	474,057-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,730,818	1,250,727	480,091-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,730,818	1,250,727	480,091-
FUNDING			
CITY	1,730,818	1,250,727	480,091-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,927,963	2,699,394	228,569-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,927,963	2,699,394	228,569-
FUNDING			
CITY	2,927,963	2,699,394	228,569-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,415,450	1,760,169	655,281-
NOT REPORTED GEOGRAPHICALLY	16,055		16,055-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,431,505	1,760,169	671,336-
FUNDING			
CITY :	2,421,950	1,760,169	661,781-
OTHER CATEGORICAL :	1,155		1,155-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	832,603	526,606	305,997-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	832,603	526,606	305,997-
FUNDING			
CITY	832,603	526,606	305,997-
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
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	11,992,359	8,872,906	3,119,453-
NOT REPORTED GEOGRAPHICALLY	24,851,389	8,326,296	16,525,093-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,843,748	17,199,202	19,644,546-
FUNDING			
CITY	24,659,601	17,199,202	7,460,399-
OTHER CATEGORICAL	8,503		8,503-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	11,800,000		11,800,000-
INTRA-CITY SALES	375,644		375,644-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,145,507	1,074,624	70,883-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,145,507	1,074,624	70,883-
FUNDING			
CITY	1,145,507	1,074,624	70,883-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,815,405	5,208,547	606,858-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	128,771,338	105,840,021	22,931,317-
NOT REPORTED GEOGRAPHICALLY	101,181,143	31,101,163	70,079,980-
FINANCIAL PLAN SAVINGS	252,886-	3,331,045	3,583,931
APPROPRIATIONS	235,515,000	145,480,776	90,034,224-
FUNDING			
CITY	216,768,428	145,167,278	71,601,150-
OTHER CATEGORICAL	171,416		171,416-
CAPITAL FUNDS - I.F.A.	287,760	287,760	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	13,818,033		13,818,033-
INTRA-CITY SALES	4,469,363	25,738	4,443,625-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,784,923	20,578,450	206,473-
FINANCIAL PLAN SAVINGS	9,034-		9,034
APPROPRIATION	20,775,889	20,578,450	197,439-
FUNDING			
CITY	13,497,945	13,300,506	197,439-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,838,859	3,838,859	
INTRA-CITY SALES	3,439,085	3,439,085	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,011,104	2,528,861	482,243-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,011,104	2,528,861	482,243-
FUNDING			
CITY	2,557,904	2,287,904	270,000-
OTHER CATEGORICAL	103,600		103,600-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	349,600	240,957	108,643-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,721,234	20,353,407	367,827-
FINANCIAL PLAN SAVINGS	620,810-	620,810-	
APPROPRIATION	20,100,424	19,732,597	367,827-
FUNDING			
CITY	10,790,704	10,582,877	207,827-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	5,432,147	5,272,147	160,000-
INTRA-CITY SALES	3,800,376	3,800,376	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,512,482	41,447,392	86,065,090-
FINANCIAL PLAN SAVINGS	3,299,988-	59,859-	3,240,129
APPROPRIATION	124,212,494	41,387,533	82,824,961-
FUNDING			
CITY	91,492,562	11,416,351	80,076,211-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	30,783,932	28,410,182	2,373,750-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	274,730,431	200,353,543	74,376,888-
FINANCIAL PLAN SAVINGS	79,816,650-	22,201,137	102,017,787
APPROPRIATION	194,913,781	222,554,680	27,640,899
FUNDING			
CITY :	76,517,377	221,455,661	144,938,284
OTHER CATEGORICAL :	1,024,191		1,024,191-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	115,886,769	1,099,019	114,787,750-
INTRA-CITY SALES :	1,485,444		1,485,444-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	676,100,297	542,644,984	133,455,313-
FINANCIAL PLAN SAVINGS	21,299,406	13,425,555	7,873,851-
APPROPRIATION	697,399,703	556,070,539	141,329,164-
FUNDING			
CITY	526,938,473	365,573,873	161,364,600-
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	24,324,988	46,329,303	22,004,315
INTRA-CITY SALES	134,316,376	133,385,239	931,137-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,517,261	43,460,718	1,056,543-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,078,343,210	784,445,919	293,897,291-
FINANCIAL PLAN SAVINGS	62,447,076-	34,946,023	97,393,099
APPROPRIATIONS	1,060,413,395	862,852,660	197,560,735-
FUNDING			
CITY	721,794,965	624,617,172	97,177,793-
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.	7,520,197	7,145,197	375,000-
FEDERAL - OTHER	180,616,295	85,190,467	95,425,828-
INTRA-CITY SALES	143,041,281	140,624,700	2,416,581-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,372,449	18,489,345	883,104-
FINANCIAL PLAN SAVINGS		597,855-	597,855-
APPROPRIATION	19,372,449	17,891,490	1,480,959-
FUNDING			
CITY	12,603,480	11,959,522	643,958-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	808,983	796,093	12,890-
FEDERAL - OTHER	5,950,131	5,126,020	824,111-
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,251,191	6,416,598	834,593-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,251,191	6,416,598	834,593-
FUNDING			
CITY	2,213,909	1,986,021	227,888-
OTHER CATEGORICAL	23,716		23,716-
CAPITAL FUNDS - I.F.A.			
STATE	82,989		82,989-
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	4,820,577	4,320,577	500,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
AS OF 02/11/22	AMOUNT	INCREASE	DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	176,075,149	18,204,072	157,871,077-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	176,075,149	18,204,072	157,871,077-
FUNDING			
CITY :	27,629,600	9,481,156	18,148,444-
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 :	146,450,274	7,144,244	139,306,030-
INTRA-CITY SALES :			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,351,912	3,261,011	4,090,901-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,351,912	3,261,011	4,090,901-
FUNDING			
CITY	7,351,912	3,261,011	4,090,901-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	197,636,893	48,473,868	149,163,025-
FINANCIAL PLAN SAVINGS	3,550,000		3,550,000-
APPROPRIATION	201,186,893	48,473,868	152,713,025-
FUNDING			
CITY :	73,858,716	42,753,868	31,104,848-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	1,500,000	2,000,000	500,000
FEDERAL - C.D. :	15,265,502	3,170,000	12,095,502-
FEDERAL - OTHER :	108,498,669		108,498,669-
INTRA-CITY SALES :	2,064,006	550,000	1,514,006-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,071,891	42,819,848	32,252,043-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	75,071,891	42,819,848	32,252,043-
FUNDING			
CITY	37,793,276	13,105,904	24,687,372-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	37,278,615	29,713,944	7,564,671-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,132,602	37,462,557	31,670,045-
FINANCIAL PLAN SAVINGS	1,250,000-		1,250,000
APPROPRIATION	67,882,602	37,462,557	30,420,045-
FUNDING			
CITY :	19,278,253	37,462,557	18,184,304
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	48,604,349		48,604,349-
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,807,329	28,938,136	1,869,193-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	525,268,447	150,221,356	375,047,091-
FINANCIAL PLAN SAVINGS	2,300,000	597,855-	2,897,855-
APPROPRIATIONS	558,375,776	178,561,637	379,814,139-
FUNDING			
CITY :	184,529,310	123,843,285	60,686,025-
OTHER CATEGORICAL :	23,716		23,716-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,654,402	2,000,000	345,598
FEDERAL - C.D. :	18,108,347	5,654,765	12,453,582-
FEDERAL - OTHER :	351,986,140	46,503,732	305,482,408-
INTRA-CITY SALES :	2,073,861	559,855	1,514,006-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	4,126,414	68	4,126,414	68	
PROGRAM TOTAL:	4,126,414	68	4,126,414	68	
SUB BOROUGH TOTAL:	4,126,414	68	4,126,414	68	
BOROUGH TOTAL:	4,126,414	68	4,126,414	68	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK BOR & FIELD OFFICES, SUP UN	5,207,535	90	5,988,935	98	781,400
PROGRAM TOTAL:	5,207,535	90	5,988,935	98	781,400
SUB BOROUGH TOTAL:	5,207,535	90	5,988,935	98	781,400
BOROUGH TOTAL:	5,207,535	90	5,988,935	98	781,400

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	4,440,336	72	4,440,336	72	
PROGRAM TOTAL:	4,440,336	72	4,440,336	72	
SUB BOROUGH TOTAL:	4,440,336	72	4,440,336	72	
BOROUGH TOTAL:	4,440,336	72	4,440,336	72	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN BOR & FIELD OFFICES, SUP UN	1,913,282	29	1,913,282	29	
PROGRAM TOTAL:	1,913,282	29	1,913,282	29	
SUB BOROUGH TOTAL:	1,913,282	29	1,913,282	29	
BOROUGH TOTAL:	1,913,282	29	1,913,282	29	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,801,907	261	16,583,307	269	781,400

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,105,675	49,321,112	215,437
FINANCIAL PLAN SAVINGS	334,923-	484,413-	149,490-
APPROPRIATION	48,770,752	48,836,699	65,947
FUNDING			
CITY	32,297,369	32,248,623	48,746-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,232,674	3,232,907	233
STATE			
FEDERAL - C.D.	8,527,240	8,518,495	8,745-
FEDERAL - OTHER	4,707,811	4,831,016	123,205
INTRA-CITY SALES	5,658	5,658	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,260,859	35,352,761	908,098-
FINANCIAL PLAN SAVINGS	131,925	435,330-	567,255-
APPROPRIATION	36,392,784	34,917,431	1,475,353-
FUNDING			
CITY	15,067,851	15,840,746	772,895
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	10,001,197	10,002,131	934
STATE			
FEDERAL - C.D.	2,845,737	2,725,872	119,865-
FEDERAL - OTHER	8,068,393	5,939,076	2,129,317-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,313,185	19,701,059	6,612,126-
FINANCIAL PLAN SAVINGS	13,333	5,833	7,500-
APPROPRIATION	26,326,518	19,706,892	6,619,626-
FUNDING			
CITY	341,125	333,625	7,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	25,985,393	19,373,267	6,612,126-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,611,884	15,393,284	781,400
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	15,801,907	16,583,307	781,400
NOT REPORTED GEOGRAPHICALLY	53,066,040	52,130,244	935,796-
FINANCIAL PLAN SAVINGS	1,788,906	1,428,583	360,323-
APPROPRIATION	70,656,853	70,142,134	514,719-
FUNDING			
CITY	14,472,573	14,170,554	302,019-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	166,987	166,987	
STATE			
FEDERAL - C.D.	53,286,929	53,559,909	272,980
FEDERAL - OTHER	2,057,075	1,970,432	86,643-
INTRA-CITY SALES	673,289	274,252	399,037-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,625,492	23,125,008	500,484-
FINANCIAL PLAN SAVINGS	397,325-	407,591-	10,266-
APPROPRIATION	23,228,167	22,717,417	510,750-
FUNDING			
CITY	4,816,946	4,806,680	10,266-
OTHER CATEGORICAL	35,353		35,353-
CAPITAL FUNDS - I.F.A.	11,212,621	11,212,621	
STATE			
FEDERAL - C.D.	5,123,254	4,812,954	310,300-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
UNIT OF APPROPRIATION	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,466,408	10,900,501	565,907-
FINANCIAL PLAN SAVINGS		23,155-	23,155-
APPROPRIATION	11,466,408	10,877,346	589,062-
FUNDING			
CITY	9,873,346	9,486,048	387,298-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,393,062	1,391,298	1,764-
FEDERAL - OTHER	200,000		200,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,145,400	6,856,711	82,288,689-
FINANCIAL PLAN SAVINGS	702,096	1,602,096	900,000
APPROPRIATION	89,847,496	8,458,807	81,388,689-
FUNDING			
CITY	21,846,669	3,252,167	18,594,502-
OTHER CATEGORICAL	17,855,177		17,855,177-
CAPITAL FUNDS - I.F.A.			
STATE	1,495,861		1,495,861-
FEDERAL - C.D.	37,392,272	1,098,800	36,293,472-
FEDERAL - OTHER	11,257,517	4,107,840	7,149,677-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,947,124	14,180,283	1,766,841-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,947,124	14,180,283	1,766,841-
FUNDING			
CITY	2,952,597	2,763,883	188,714-
OTHER CATEGORICAL	70,474	70,474	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	11,692,085	11,345,926	346,159-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,600,578	57,149,237	12,451,341-
FINANCIAL PLAN SAVINGS	806,583	111,306	695,277-
APPROPRIATION	70,407,161	57,260,543	13,146,618-
FUNDING			
CITY	8,633,633	8,535,620	98,013-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	60,560,170	48,663,440	11,896,730-
FEDERAL - OTHER			
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	456,441,141	232,379,113	224,062,028-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	456,441,141	232,379,113	224,062,028-
FUNDING			
CITY :	239,953,527	200,893,246	39,060,281-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	392,158		392,158-
FEDERAL - C.D. :	179,278,092	31,485,867	147,792,225-
FEDERAL - OTHER :	36,807,188		36,807,188-
INTRA-CITY SALES :	10,176		10,176-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	514,680,250	503,101,425	11,578,825-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	514,680,250	503,101,425	11,578,825-
FUNDING			
CITY	13,181,275	24,177,284	10,996,009
OTHER CATEGORICAL	11,579,061	4,318,338	7,260,723-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	489,919,914	474,605,803	15,314,111-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
014 EMERGENCY SHELTER OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,046,213	23,238,177	13,808,036-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,046,213	23,238,177	13,808,036-
FUNDING			
CITY	9,064,265	3,064,265	6,000,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	23,711,086	18,603,050	5,108,036-
FEDERAL - OTHER	3,195,862	495,862	2,700,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,611,884	15,393,284	781,400
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	15,801,907	16,583,307	781,400
NOT REPORTED GEOGRAPHICALLY	188,371,251	179,630,184	8,741,067-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,194,327,114	847,805,447	346,521,667-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,710,595 1,401,210,867	1,797,329 1,045,816,267	913,266- 355,394,600-
FUNDING			
CITY	372,501,176	319,572,741	52,928,435-
OTHER CATEGORICAL	29,949,671	4,798,418	25,151,253-
CAPITAL FUNDS - I.F.A.	24,613,479	24,614,646	1,167
STATE	2,963,019	1,075,000	1,888,019-
FEDERAL - C.D.	383,809,927	182,205,611	201,604,316-
FEDERAL - OTHER	583,277,350	511,624,478	71,652,872-
INTRA-CITY SALES	4,096,245	1,925,373	2,170,872-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	3,230,041	35	3,230,041	35	
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	3,234,443	35	3,234,443	35	
SUB BOROUGH TOTAL:	3,234,443	35	3,234,443	35	
BOROUGH TOTAL:	3,234,443	35	3,234,443	35	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,950,615	142	12,600,615	142	350,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
001 PERSONAL SERVICES			
REGULAR GROSS	12,585,705	12,585,705	
OTHER	364,910	14,910	350,000-
TOTAL REPORTED GEOGRAPHICALLY	12,950,615	12,600,615	350,000-
NOT REPORTED GEOGRAPHICALLY	157,348,058	165,290,839	7,942,781
FINANCIAL PLAN SAVINGS	215,000-	6,812,000-	6,597,000-
APPROPRIATION	170,083,673	171,079,454	995,781
FUNDING			
CITY	164,267,673	171,079,454	6,811,781
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,442,000		4,442,000-
INTRA-CITY SALES	1,374,000		1,374,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,011,250	41,149,890	41,861,360-
FINANCIAL PLAN SAVINGS	1,989,000	3,833,869	1,844,869
APPROPRIATION	85,000,250	44,983,759	40,016,491-
FUNDING			
CITY	60,611,601	44,983,759	15,627,842-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	24,232,499		24,232,499-
INTRA-CITY SALES	156,150		156,150-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	12,585,705	12,585,705	
OTHER	364,910	14,910	350,000-
TOTAL REPORTED GEOGRAPHICALLY	12,950,615	12,600,615	350,000-
NOT REPORTED GEOGRAPHICALLY	157,348,058	165,290,839	7,942,781
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,011,250	41,149,890	41,861,360-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,774,000 255,083,923	2,978,131- 216,063,213	4,752,131- 39,020,710-
FUNDING			
CITY :	224,879,274	216,063,213	8,816,061-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	28,674,499		28,674,499-
INTRA-CITY SALES :	1,530,150		1,530,150-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/11/22 -----		----- FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,344,663	61,070,273	2,274,390-
FINANCIAL PLAN SAVINGS	20,945-	20,945-	
APPROPRIATION	63,323,718	61,049,328	2,274,390-
FUNDING			
CITY	41,843,055	46,093,287	4,250,232
OTHER CATEGORICAL	35,275		35,275-
CAPITAL FUNDS - I.F.A.			
STATE	13,325,619	13,893,741	568,122
FEDERAL - C.D.			
FEDERAL - OTHER	7,926,769	1,062,300	6,864,469-
INTRA-CITY SALES	193,000		193,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	146,674,169	118,260,815	28,413,354-
FINANCIAL PLAN SAVINGS	950,136-	950,136-	
APPROPRIATION	145,724,033	117,310,679	28,413,354-
FUNDING			
CITY	26,859,981	33,737,155	6,877,174
OTHER CATEGORICAL	956,678	664,750	291,928-
CAPITAL FUNDS - I.F.A.			
STATE	12,044,753	12,519,511	474,758
FEDERAL - C.D.			
FEDERAL - OTHER	105,862,621	70,389,263	35,473,358-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
103 FAMILY & CHILD HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	133,284,207	134,719,978	1,435,771
FINANCIAL PLAN SAVINGS	370,242-	370,242-	
APPROPRIATION	132,913,965	134,349,736	1,435,771
FUNDING			
CITY	74,193,688	94,115,998	19,922,310
OTHER CATEGORICAL	15,000,000		15,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	8,795,568	36,188,455	27,392,887
FEDERAL - C.D.			
FEDERAL - OTHER	31,622,988	3,973,562	27,649,426-
INTRA-CITY SALES	3,301,721	71,721	3,230,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,300,509	81,431,908	2,868,601-
FINANCIAL PLAN SAVINGS	1,195,453-	101,407-	1,094,046
APPROPRIATION	83,105,056	81,330,501	1,774,555-
FUNDING			
CITY	52,969,788	54,532,580	1,562,792
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	6,358,911	6,509,223	150,312
FEDERAL - C.D.			
FEDERAL - OTHER	18,949,400	15,395,444	3,553,956-
INTRA-CITY SALES	4,730,931	4,797,228	66,297

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,978,195	16,982,097	3,902
FINANCIAL PLAN SAVINGS	221,974-	221,974-	
APPROPRIATION	16,756,221	16,760,123	3,902
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	8,963,225	8,963,225	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,183,048	67,753,421	7,429,627-
FINANCIAL PLAN SAVINGS	1,027,858	1,027,858	
APPROPRIATION	76,210,906	68,781,279	7,429,627-
FUNDING			
CITY	69,304,960	68,781,279	523,681-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	844,131		844,131-
FEDERAL - C.D.			
FEDERAL - OTHER	6,061,815		6,061,815-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,548,879	23,844,642	4,704,237-
FINANCIAL PLAN SAVINGS	44,102-	44,102-	
APPROPRIATION	28,504,777	23,800,540	4,704,237-
FUNDING			
CITY	18,962,255	18,797,691	164,564-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,044,774	3,978,815	2,065,959-
FEDERAL - C.D.			
FEDERAL - OTHER	3,497,748	1,024,034	2,473,714-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	14,469,796	16,076,788	1,606,992
OTHER	365,167	208,806	156,361-
TOTAL REPORTED GEOGRAPHICALLY	14,834,963	16,285,594	1,450,631
NOT REPORTED GEOGRAPHICALLY	46,139,887	44,454,171	1,685,716-
FINANCIAL PLAN SAVINGS	1,379,855-	1,379,855-	
APPROPRIATION	59,594,995	59,359,910	235,085-
FUNDING			
CITY	33,855,441	35,304,430	1,448,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,320,124	15,320,136	12
FEDERAL - C.D.			
FEDERAL - OTHER	10,419,430	8,735,344	1,684,086-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,422,332	18,116,189	1,306,143-
FINANCIAL PLAN SAVINGS	10,882	10,882	
APPROPRIATION	19,433,214	18,127,071	1,306,143-
FUNDING			
CITY	12,158,687	12,404,837	246,150
OTHER CATEGORICAL	50,840	8,336	42,504-
CAPITAL FUNDS - I.F.A.			
STATE	1,289,236	1,333,488	44,252
FEDERAL - C.D.			
FEDERAL - OTHER	5,784,451	4,380,410	1,404,041-
INTRA-CITY SALES	150,000		150,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	169,263,272	162,728,442	6,534,830-
FINANCIAL PLAN SAVINGS	2,919,017	727,525-	3,646,542-
APPROPRIATION	172,182,289	162,000,917	10,181,372-
FUNDING			
CITY	153,412,258	146,991,073	6,421,185-
OTHER CATEGORICAL	469,713		469,713-
CAPITAL FUNDS - I.F.A.			
STATE	10,610,671	9,141,718	1,468,953-
FEDERAL - C.D.			
FEDERAL - OTHER	7,329,647	5,758,126	1,571,521-
INTRA-CITY SALES	360,000	110,000	250,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,211,147,218	295,051,136	916,096,082-
FINANCIAL PLAN SAVINGS	12,838,296-	3,161,704	16,000,000
APPROPRIATION	1,198,308,922	298,212,840	900,096,082-
FUNDING			
CITY	49,720,274	33,240,367	16,479,907-
OTHER CATEGORICAL	718,152	664,750	53,402-
CAPITAL FUNDS - I.F.A.			
STATE	14,534,662	6,432,158	8,102,504-
FEDERAL - C.D.			
FEDERAL - OTHER	1,133,315,834	257,855,565	875,460,269-
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,285,183	72,429,768	15,855,415-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,285,183	72,429,768	15,855,415-
FUNDING			
CITY	55,240,167	53,524,572	1,715,595-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,737,329	16,697,507	7,960,178
FEDERAL - C.D.			
FEDERAL - OTHER	23,763,367	2,207,689	21,555,678-
INTRA-CITY SALES	544,320		544,320-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,090,377	35,630,593	6,459,784-
FINANCIAL PLAN SAVINGS	58,660	58,660	
APPROPRIATION	42,149,037	35,689,253	6,459,784-
FUNDING			
CITY	31,068,205	26,272,494	4,795,711-
OTHER CATEGORICAL	424,200		424,200-
CAPITAL FUNDS - I.F.A.			
STATE	1,934,350	1,482,634	451,716-
FEDERAL - C.D.			
FEDERAL - OTHER	5,831,418	5,254,951	576,467-
INTRA-CITY SALES	2,890,864	2,679,174	211,690-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	305,069,348	238,601,909	66,467,439-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	305,069,348	238,601,909	66,467,439-
FUNDING			
CITY	161,398,849	94,968,884	66,429,965-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	132,264,091	132,264,091	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,033,437	20,416,028	21,617,409-
FINANCIAL PLAN SAVINGS	137,121-	137,121-	
APPROPRIATION	41,896,316	20,278,907	21,617,409-
FUNDING			
CITY :	18,754,529	20,278,907	1,524,378
OTHER CATEGORICAL :	974,534		974,534-
CAPITAL FUNDS - I.F.A. :			
STATE :	219,787		219,787-
FEDERAL - C.D. :			
FEDERAL - OTHER :	20,855,151		20,855,151-
INTRA-CITY SALES :	1,092,315		1,092,315-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,262,860	58,285,608	61,977,252-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	120,262,860	58,285,608	61,977,252-
FUNDING			
CITY	97,028,664	45,138,089	51,890,575-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,469,358	10,287,893	8,181,465-
FEDERAL - C.D.			
FEDERAL - OTHER	4,749,838	2,859,626	1,890,212-
INTRA-CITY SALES	15,000		15,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,420,237	52,268,116	4,847,879
FINANCIAL PLAN SAVINGS	2,710,021	2,849,916	139,895
APPROPRIATION	50,130,258	55,118,032	4,987,774
FUNDING			
CITY :	33,010,513	47,842,734	14,832,221
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	4,633,483	4,389,036	244,447-
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
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,635,120	4,987,465	647,655-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,635,120	4,987,465	647,655-
FUNDING			
CITY	3,220,568	2,904,445	316,123-
OTHER CATEGORICAL	76,446	9,605	66,841-
CAPITAL FUNDS - I.F.A.			
STATE	707,295	587,620	119,675-
FEDERAL - C.D.			
FEDERAL - OTHER	1,630,811	1,485,795	145,016-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	359,359,665	354,318,560	5,041,105-
NOT REPORTED GEOGRAPHICALLY	69,017,153	48,179,198	20,837,955-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	428,376,818	402,497,758	25,879,060-
FUNDING			
CITY :	164,456,526	123,597,972	40,858,554-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	211,556,183	211,098,664	457,519-
FEDERAL - C.D. :			
FEDERAL - OTHER :	50,198,109	65,635,122	15,437,013
INTRA-CITY SALES :	2,166,000	2,166,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	11,799,211	11,710,272	88,939-
NOT REPORTED GEOGRAPHICALLY	665,793	155,537	510,256-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	12,482,339	11,883,144	599,195-
FUNDING			
CITY	7,437,057	6,837,862	599,195-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	124,529,359	126,426,548	1,897,189
NOT REPORTED GEOGRAPHICALLY	141,835	11,909	129,926-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	124,671,194	126,438,457	1,767,263
FUNDING			
CITY :	69,091,862	70,952,196	1,860,334
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	55,363,997	55,474,352	110,355
FEDERAL - C.D. :			
FEDERAL - OTHER :	215,335	11,909	203,426-
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,469,796	16,076,788	1,606,992
OTHER	365,167	208,806	156,361-
TOTAL REPORTED GEOGRAPHICALLY	14,834,963	16,285,594	1,450,631
NOT REPORTED GEOGRAPHICALLY	613,875,889	566,633,494	47,242,395-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	495,688,235	492,455,380	3,232,855-
NOT REPORTED GEOGRAPHICALLY	2,101,031,833	988,745,709	112,286,124-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	10,414,351- 3,215,016,569	3,173,048 2,067,293,225	13,587,399 147,723,344-
FUNDING			
CITY :	1,174,915,923	1,037,249,350	137,666,573-
OTHER CATEGORICAL :	18,801,864	1,443,467	17,358,397-
CAPITAL FUNDS - I.F.A. :			
STATE :	534,964,004	549,508,724	14,544,720
FEDERAL - C.D. :			
FEDERAL - OTHER :	1,470,870,627	469,247,561	1,623,066-
INTRA-CITY SALES :	15,464,151	9,844,123	5,620,028-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
HUNTS PT WAT POLLUT CON PLANT	11,228,081	99	11,224,544	99	3,537-
PROGRAM TOTAL:	11,228,081	99	11,224,544	99	3,537-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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:	18,354,732	162	18,346,695	162	8,037-
BOROUGH TOTAL:	18,354,732	162	18,346,695	162	8,037-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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	13,604,255	117	13,602,722	117	1,533-
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:	48,807,053	405	48,793,958	405	13,095-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	9,256,155	94	9,248,655	94	7,500-
PROGRAM TOTAL:	9,256,155	94	9,248,655	94	7,500-
SUB BOROUGH TOTAL:	61,694,178	547	61,669,083	547	25,095-
BOROUGH TOTAL:	61,694,178	547	61,669,083	547	25,095-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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	7,825,971	62	7,825,787	62	184-
PROGRAM TOTAL:	30,532,798	249	30,522,570	249	10,228-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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:	39,192,478	328	39,177,250	328	15,228-
BOROUGH TOTAL:	39,192,478	328	39,177,250	328	15,228-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
OAKWOOD BEACH WAT POL CON PLAN	6,782,779	60	6,778,262	60	4,517-
PORT RICH WAT POLL CONT PLANT	6,491,431	52	6,490,039	52	1,392-
PROGRAM TOTAL:	13,274,210	112	13,268,301	112	5,909-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,686,524	17	1,686,024	17	500-
PROGRAM TOTAL:	1,686,524	17	1,686,024	17	500-
SUB BOROUGH TOTAL:	19,000,315	171	18,989,406	171	10,909-
BOROUGH TOTAL:	19,000,315	171	18,989,406	171	10,909-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	179,330,864	1,593	181,320,328	1,593	1,989,464

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,144,692	42,056,550	88,142-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,144,692	42,056,550	88,142-
FUNDING			
CITY	37,382,303	37,344,053	38,250-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES 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	27,845,198	22,317,360	5,527,838-
FINANCIAL PLAN SAVINGS	5,950-		5,950
APPROPRIATION	27,976,374	22,591,611	5,384,763-
FUNDING			
CITY	19,940,236	22,102,102	2,161,866
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	40,377,235	42,308,378	1,931,143
OTHER	6,683,360	6,645,360	38,000-
TOTAL REPORTED GEOGRAPHICALLY	47,060,595	48,953,738	1,893,143
NOT REPORTED GEOGRAPHICALLY	193,827,240	195,859,320	2,032,080
FINANCIAL PLAN SAVINGS	2,010,000	2,010,000	
APPROPRIATION	242,897,835	246,823,058	3,925,223
FUNDING			
CITY	228,156,461	235,743,141	7,586,680
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,079,605	11,079,917	312
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,661,769		3,661,769-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,925,353	88,906,238	19,115-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,925,353	88,906,238	19,115-
FUNDING			
CITY	44,207,342	44,185,580	21,762-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	44,718,011	44,720,658	2,647
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
008 WASTEWATER TREATMENT			
REGULAR GROSS	114,880,903	114,912,099	31,196
OTHER	17,252,240	17,180,240	72,000-
TOTAL REPORTED GEOGRAPHICALLY	132,133,143	132,092,339	40,804-
NOT REPORTED GEOGRAPHICALLY	94,363,745	92,265,903	2,097,842-
FINANCIAL PLAN SAVINGS	5,243	5,243	
APPROPRIATION	226,502,131	224,363,485	2,138,646-
FUNDING			
CITY	217,153,463	217,103,854	49,609-
OTHER CATEGORICAL	2,089,037		2,089,037-
CAPITAL FUNDS - I.F.A.	7,259,631	7,259,631	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	794,719,632	765,291,651	29,427,981-
FINANCIAL PLAN SAVINGS	21,882,225-	21,867,325-	14,900
APPROPRIATION	772,837,407	743,424,326	29,413,081-
FUNDING			
CITY	761,452,682	743,424,326	18,028,356-
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	4,299,077		4,299,077-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,448,657	46,228,395	91,220,262-
FINANCIAL PLAN SAVINGS	18,071,082-	5,975-	18,065,107
APPROPRIATION	119,377,575	46,222,420	73,155,155-
FUNDING			
CITY :	82,047,546	42,222,420	39,825,126-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	939,120		939,120-
FEDERAL - OTHER :	34,404,287	4,000,000	30,404,287-
INTRA-CITY SALES :	1,986,622		1,986,622-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,311,171	65,922,007	2,389,164-
FINANCIAL PLAN SAVINGS	653,517-	655,747-	2,230-
APPROPRIATION	67,657,654	65,266,260	2,391,394-
FUNDING			
CITY :	63,618,462	64,980,267	1,361,805
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	285,993	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	155,395,264	157,494,728	2,099,464
OTHER	23,935,600	23,825,600	110,000-
TOTAL REPORTED GEOGRAPHICALLY	179,330,864	181,320,328	1,989,464
NOT REPORTED GEOGRAPHICALLY	447,106,228	441,405,371	5,700,857-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,000,479,460	877,442,053	123,037,407-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	38,597,531- 1,588,319,021	20,513,804- 1,479,653,948	18,083,727 108,665,073-
FUNDING			
CITY :	1,453,958,495	1,407,105,743	46,852,752-
OTHER CATEGORICAL :	7,868,348		7,868,348-
CAPITAL FUNDS - I.F.A. :	67,768,500	67,772,703	4,203
STATE :	2,283,980		2,283,980-
FEDERAL - C.D. :	1,645,782		1,645,782-
FEDERAL - OTHER :	52,170,215	4,153,062	48,017,153-
INTRA-CITY SALES :	2,623,701	622,440	2,001,261-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	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	69,955,855	1,026,678
FINANCIAL PLAN SAVINGS	2,750,614-	18,691,408-	15,940,794-
APPROPRIATION	71,454,341	56,524,895	14,929,446-
FUNDING			
CITY	65,681,528	50,751,382	14,930,146-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	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	334,047,028	295,270,823	38,776,205-
FINANCIAL PLAN SAVINGS	24,809,765	18,415,668	6,394,097-
APPROPRIATION	843,424,402	799,220,425	44,203,977-
FUNDING			
CITY	825,050,865	782,512,237	42,538,628-
OTHER CATEGORICAL	953,705	750,000	203,705-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,061,149	7,599,505	1,461,644-
INTRA-CITY SALES	8,358,683	8,358,683	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,293,932	36,293,932	
FINANCIAL PLAN SAVINGS	2,551,315	2,553,089	1,774
APPROPRIATION	38,845,247	38,847,021	1,774
FUNDING			
CITY	38,753,883	38,755,657	1,774
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,379,048	27,124,593	254,455-
FINANCIAL PLAN SAVINGS	356,214	356,603	389
APPROPRIATION	27,735,262	27,481,196	254,066-
FUNDING			
CITY	27,404,088	27,473,772	69,684
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,474,545	68,496,031	21,486
FINANCIAL PLAN SAVINGS	3,153,347	3,101,751	51,596-
APPROPRIATION	71,627,892	71,597,782	30,110-
FUNDING			
CITY	71,607,892	71,577,782	30,110-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,985,045	54,326,737	8,341,692
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,985,045	54,326,737	8,341,692
FUNDING			
CITY	45,985,045	54,326,737	8,341,692
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	103,498,664	110,825,130	7,326,466
FINANCIAL PLAN SAVINGS	487,888-	487,888-	
APPROPRIATION	103,010,776	110,337,242	7,326,466
FUNDING			
CITY	101,872,151	109,359,242	7,487,091
OTHER CATEGORICAL	25,625		25,625-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,929,222	27,370,008	13,559,214-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,929,222	27,370,008	13,559,214-
FUNDING			
CITY	40,612,773	27,158,809	13,453,964-
OTHER CATEGORICAL	1,165		1,165-
CAPITAL FUNDS - I.F.A.			
STATE	104,085		104,085-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	211,199	211,199	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	566,487,531	525,468,483	41,019,048-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	566,487,531	525,468,483	41,019,048-
FUNDING			
CITY	116,808,822	525,468,483	408,659,661
OTHER CATEGORICAL	427,938		427,938-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,202,361	4,179,939	1,022,422-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,202,361	4,179,939	1,022,422-
FUNDING			
CITY	4,179,939	4,179,939	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,293,137	25,697,075	403,938
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,293,137	25,697,075	403,938
FUNDING			
CITY	25,018,117	25,697,075	678,958
OTHER CATEGORICAL	520		520-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,573,879	42,352,577	221,302-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,573,879	42,352,577	221,302-
FUNDING			
CITY	42,559,933	42,352,577	207,356-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES 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	581,108,775	551,467,971	29,640,804-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	783,984,794	735,893,212	48,091,582-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	27,632,139 1,882,569,095	5,247,815 1,783,403,380	22,384,324- 99,165,715-
FUNDING			
CITY :	1,405,535,036	1,759,613,692	354,078,656
OTHER CATEGORICAL :	1,555,574	750,000	805,574-
CAPITAL FUNDS - I.F.A. :	5,734,133	5,734,678	545
STATE :	104,085		104,085-
FEDERAL - C.D. :	47,605		47,605-
FEDERAL - OTHER :	458,264,315	7,599,505	450,664,810-
INTRA-CITY SALES :	11,328,347	9,705,505	1,622,842-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	27,596,886	155	27,598,216	155	1,330
PROGRAM TOTAL:	27,596,886	155	27,598,216	155	1,330

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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:	28,818,375	182	28,819,705	182	1,330
BOROUGH TOTAL:	28,818,375	182	28,819,705	182	1,330

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS HWY + ST MAINT + OPER	28,753,573	149	28,667,738	149	85,835-
PROGRAM TOTAL:	28,753,573	149	28,667,738	149	85,835-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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:	29,746,007	168	29,660,172	168	85,835-
BOROUGH TOTAL:	29,746,007	168	29,660,172	168	85,835-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	87,296,837	575	87,213,813	575	83,024-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,164,009	70,882,662	3,718,653
FINANCIAL PLAN SAVINGS	71,500-	2,150,000-	2,078,500-
APPROPRIATION	67,092,509	68,732,662	1,640,153
FUNDING			
CITY	51,436,700	53,913,741	2,477,041
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	7,108,741	7,109,053	312
STATE	5,196,394	5,196,394	
FEDERAL - C.D.			
FEDERAL - OTHER	3,057,919	2,220,719	837,200-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	78,873,131	78,790,107	83,024-
OTHER	8,423,706	8,423,706	
TOTAL REPORTED GEOGRAPHICALLY	87,296,837	87,213,813	83,024-
NOT REPORTED GEOGRAPHICALLY	123,581,642	124,153,945	572,303
FINANCIAL PLAN SAVINGS	83,500	50,000-	133,500-
APPROPRIATION	210,961,979	211,317,758	355,779
FUNDING			
CITY	72,685,065	75,618,109	2,933,044
OTHER CATEGORICAL	1,144,851		1,144,851-
CAPITAL FUNDS - I.F.A.	113,678,127	114,053,024	374,897
STATE	21,204,036	20,587,066	616,970-
FEDERAL - C.D.			
FEDERAL - OTHER	2,249,900	1,059,559	1,190,341-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,283,550	72,058,721	11,775,171
FINANCIAL PLAN SAVINGS	9,000	50,000-	59,000-
APPROPRIATION	60,292,550	72,008,721	11,716,171
FUNDING			
CITY	16,682,974	8,800,658	7,882,316-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,213,609	2,213,609	
STATE	36,297,082	36,297,082	
FEDERAL - C.D.			
FEDERAL - OTHER	4,720,150	24,318,637	19,598,487
INTRA-CITY SALES	378,735	378,735	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	142,293,887	144,889,695	2,595,808
FINANCIAL PLAN SAVINGS	369,015-	4,884,015-	4,515,000-
APPROPRIATION	141,924,872	140,005,680	1,919,192-
FUNDING			
CITY	96,121,147	98,676,548	2,555,401
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	17,473,721	17,474,811	1,090
STATE	13,398,167	13,398,167	
FEDERAL - C.D.			
FEDERAL - OTHER	13,524,639	9,216,565	4,308,074-
INTRA-CITY SALES	179,956	12,347	167,609-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,395,265	83,327,005	1,068,260-
FINANCIAL PLAN SAVINGS	131,500-	900,000-	768,500-
APPROPRIATION	84,263,765	82,427,005	1,836,760-
FUNDING			
CITY	46,108,103	45,999,410	108,693-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	27,027,996	27,029,086	1,090
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	801,302	801,302	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,237,939	33,158,899	79,040-
FINANCIAL PLAN SAVINGS	931,514-	642,486	1,574,000
APPROPRIATION	32,306,425	33,801,385	1,494,960
FUNDING			
CITY	11,472,145	15,766,360	4,294,215
OTHER CATEGORICAL	525,000	125,000	400,000-
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	13,319,255	12,020,000	1,299,255-
INTRA-CITY SALES	2,120,000	1,020,000	1,100,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,629,404	95,136,376	1,493,028-
FINANCIAL PLAN SAVINGS	6,315,964-	7,816,506-	1,500,542-
APPROPRIATION	90,313,440	87,319,870	2,993,570-
FUNDING			
CITY	89,425,351	86,441,981	2,983,370-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	75,600	75,600	
STATE	796,829	796,829	
FEDERAL - C.D.	:		
FEDERAL - OTHER	15,660	5,460	10,200-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,036,824	129,878,151	158,673-
FINANCIAL PLAN SAVINGS	3,922,964-	3,922,964-	
APPROPRIATION	126,113,860	125,955,187	158,673-
FUNDING			
CITY	12,611,622	13,931,686	1,320,064
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	101,906,435	106,877,492	4,971,057
STATE	5,787,853	5,138,040	649,813-
FEDERAL - C.D.			
FEDERAL - OTHER	5,807,950	7,969	5,799,981-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,677,844	51,815,792	7,137,948
FINANCIAL PLAN SAVINGS	46,340-	46,340-	
APPROPRIATION	44,631,504	51,769,452	7,137,948
FUNDING			
CITY :	40,144,504	25,485,799	14,658,705-
OTHER CATEGORICAL :	2,500,000		2,500,000-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	1,587,000	25,883,653	24,296,653
INTRA-CITY SALES :	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	441,353,450	468,168,088	26,814,638
FINANCIAL PLAN SAVINGS	2,076,124-	12,276,724-	10,200,600-
APPROPRIATION	439,277,326	455,891,364	16,614,038
FUNDING			
CITY :	358,788,555	390,202,285	31,413,730
OTHER CATEGORICAL :	72,446	72,446	
CAPITAL FUNDS - I.F.A. :	140,450	140,450	
STATE :	25,737,228	25,682,184	55,044-
FEDERAL - C.D. :			
FEDERAL - OTHER :	54,032,440	39,793,999	14,238,441-
INTRA-CITY SALES :	506,207		506,207-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	78,873,131	78,790,107	83,024-
OTHER	8,423,706	8,423,706	
TOTAL REPORTED GEOGRAPHICALLY	87,296,837	87,213,813	83,024-
NOT REPORTED GEOGRAPHICALLY	477,718,353	495,312,028	17,593,675
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	745,935,461	778,157,306	32,221,845
FINANCIAL PLAN SAVINGS APPROPRIATIONS	13,772,421- 1,297,178,230	31,454,063- 1,329,229,084	17,681,642- 32,050,854
FUNDING			
CITY	795,476,166	814,836,577	19,360,411
OTHER CATEGORICAL	5,762,294	1,717,443	4,044,851-
CAPITAL FUNDS - I.F.A.	269,994,704	275,343,150	5,348,446
STATE	114,965,542	113,442,223	1,523,319-
FEDERAL - C.D.			
FEDERAL - OTHER	106,593,324	121,277,307	14,683,983
INTRA-CITY SALES	4,386,200	2,612,384	1,773,816-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX FACILITY REPAIR SHOP/TS	2,633,806	29	2,682,712	29	48,906
PROGRAM TOTAL:	2,633,806	29	2,682,712	29	48,906

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PARKS & PLAYGDS. MAINT.	23,243,154	301	23,766,251	301	523,097
PROGRAM TOTAL:	23,243,154	301	23,766,251	301	523,097

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX BORO-WIDE RECREATION	3,112,530	36	3,112,998	36	468
PROGRAM TOTAL:	3,112,530	36	3,112,998	36	468

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	30,547,957	383	31,116,928	383	568,971
BOROUGH TOTAL:	30,547,957	383	31,116,928	383	568,971

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOK FACILITY REPAIR SHOP/TS	4,041,242	48	4,079,379	48	38,137
PROGRAM TOTAL:	4,041,242	48	4,079,379	48	38,137

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
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 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN. PARKS & PLAYGDS. MAINT.	30,929,757	345	31,945,323	345	1,015,566
PROGRAM TOTAL:	30,929,757	345	31,945,323	345	1,015,566

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN BORO-WIDE RECREATION	4,399,097	64	4,399,331	64	234
PROGRAM TOTAL:	4,399,097	64	4,399,331	64	234

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	41,026,843	480	42,079,014	480	1,052,171
BOROUGH TOTAL:	41,026,843	480	42,079,014	480	1,052,171

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	3,136,115	36	3,260,935	36	124,820
PROGRAM TOTAL:	3,136,115	36	3,260,935	36	124,820

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 8 PARKS & PLAYGDS MAINT MANH. PARKS & PLAYGDS. MAINT.	30,686,950	352	31,465,310	352	778,360
PROGRAM TOTAL:	30,686,950	352	31,465,310	352	778,360

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	7,613,100	92	7,613,178	92	78
PROGRAM TOTAL:	7,613,100	92	7,613,178	92	78
SUB BOROUGH TOTAL:	42,422,460	495	43,323,718	495	901,258
BOROUGH TOTAL:	42,422,460	495	43,323,718	495	901,258

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FACILITY REPAIR SHOP/TS	3,229,191	36	3,266,789	36	37,598
PROGRAM TOTAL:	3,229,191	36	3,266,789	36	37,598

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	31,961,772	312	32,862,444	312	900,672
PROGRAM TOTAL:	31,961,772	312	32,862,444	312	900,672

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS BORO-WIDE RECREATION	4,316,339	47	4,316,339	47	
PROGRAM TOTAL:	4,316,339	47	4,316,339	47	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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:	43,932,158	457	44,867,428	457	935,270
BOROUGH TOTAL:	43,932,158	457	44,867,428	457	935,270

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD FAC REPAIR SHOP/TS	2,040,385	22	2,073,391	22	33,006
PROGRAM TOTAL:	2,040,385	22	2,073,391	22	33,006

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		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
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 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S. I. PARKS & PLAYGDS. MAINT.	13,174,743	163	13,495,757	163	321,014
PROGRAM TOTAL:	13,174,743	163	13,495,757	163	321,014

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. BORO-WIDE RECREATION	2,080,344	27	2,080,344	27	
PROGRAM TOTAL:	2,080,344	27	2,080,344	27	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES 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 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	19,329,182	239	19,681,202	239	352,020
BOROUGH TOTAL:	19,329,182	239	19,681,202	239	352,020

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22		FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	177,258,600	2,054	181,068,290	2,054	3,809,690

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,279,435	9,285,431	5,996
FINANCIAL PLAN SAVINGS	1,645	68,555-	70,200-
APPROPRIATION	9,281,080	9,216,876	64,204-
FUNDING			
CITY	8,365,114	8,300,832	64,282-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	135,310,343	139,241,253	3,930,910
OTHER	20,426,847	20,304,847	122,000-
TOTAL REPORTED GEOGRAPHICALLY	155,737,190	159,546,100	3,808,910
NOT REPORTED GEOGRAPHICALLY	218,948,302	164,773,829	54,174,473-
FINANCIAL PLAN SAVINGS	24,003,915	236,032	23,767,883-
APPROPRIATION	398,689,407	324,555,961	74,133,446-
FUNDING			
CITY	281,720,281	261,903,182	19,817,099-
OTHER CATEGORICAL	11,009,554	2,527,965	8,481,589-
CAPITAL FUNDS - I.F.A.			
STATE	728,308	342,751	385,557-
FEDERAL - C.D.	1,563,960	1,563,960	
FEDERAL - OTHER	51,495,065		51,495,065-
INTRA-CITY SALES	52,172,239	58,218,103	6,045,864

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES 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			
APPROPRIATION	52,470,214	52,472,395	2,181
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	52,470,214	52,472,395
STATE	:		2,181
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
004 RECREATION SERVICES			
REGULAR GROSS	20,026,426	20,027,206	780
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	21,521,410	21,522,190	780
NOT REPORTED GEOGRAPHICALLY	5,917,458	5,845,411	72,047-
FINANCIAL PLAN SAVINGS	17,131	1,140,069-	1,157,200-
APPROPRIATION	27,455,999	26,227,532	1,228,467-
FUNDING			
CITY	27,308,324	26,153,929	1,154,395-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	
	AS OF 02/11/22	AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,802,403	106,510,147	29,292,256-
FINANCIAL PLAN SAVINGS		7,883,346	7,883,346
APPROPRIATION	135,802,403	114,393,493	21,408,910-
FUNDING			
CITY	109,020,488	109,724,918	704,430
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	8,114,490		8,114,490-
INTRA-CITY SALES	5,769,234	3,750,000	2,019,234-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 02/11/22	AMOUNT	
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,085,294	26,084,416	878-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,085,294	26,084,416	878-
FUNDING			
CITY	26,037,718	26,084,416	46,698
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,260,622	1,585,906	674,716-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,260,622	1,585,906	674,716-
FUNDING			
CITY	1,610,413	1,585,906	24,507-
OTHER CATEGORICAL	45,411		45,411-
CAPITAL FUNDS - I.F.A.			
STATE	585,000		585,000-
FEDERAL - C.D.			
FEDERAL - OTHER	19,798		19,798-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
AS OF 02/11/22	AMOUNT		
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,452,207	2,588,198	135,991
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,452,207	2,588,198	135,991
FUNDING			
CITY :			
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	2,392,098	2,588,198	196,100
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	60,109		60,109-
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 02/11/22	FISCAL YEAR 2023 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	155,336,769	159,268,459	3,931,690
OTHER	21,921,831	21,799,831	122,000-
TOTAL REPORTED GEOGRAPHICALLY	177,258,600	181,068,290	3,809,690
NOT REPORTED GEOGRAPHICALLY	286,615,409	232,377,066	54,238,343-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	166,600,526	136,768,667	29,831,859-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	24,022,691 654,497,226	6,910,754 557,124,777	17,111,937- 97,372,449-
FUNDING			
CITY :	454,062,338	433,753,183	20,309,155-
OTHER CATEGORICAL :	19,309,861	3,323,736	15,986,125-
CAPITAL FUNDS - I.F.A. :	54,862,312	55,060,593	198,281
STATE :	2,550,579	342,751	2,207,828-
FEDERAL - C.D. :	6,038,381	2,633,591	3,404,790-
FEDERAL - OTHER :	59,689,462		59,689,462-
INTRA-CITY SALES :	57,984,293	62,010,923	4,026,630