



FISCAL YEAR 2023

EXECUTIVE BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Eric Adams, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2022 and FY 2023 as of the Executive Budget. Please note that agencies with projected staffing increases in FY 2023 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service need and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

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

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2023 EXECUTIVE BUDGET

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,065,435	38,447,297	1,618,138-
FINANCIAL PLAN SAVINGS	4,628,938-	1,777,000-	2,851,938
APPROPRIATION	35,436,497	36,670,297	1,233,800
FUNDING			
CITY	28,666,834	32,723,472	4,056,638
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,186,608	39,282,178	3,904,430-
FINANCIAL PLAN SAVINGS	1,798,000-	1,224,311	3,022,311
APPROPRIATION	41,388,608	40,506,489	882,119-
FUNDING			
CITY	24,767,852	28,286,663	3,518,811
OTHER CATEGORICAL	2,099,178	2,099,178	
CAPITAL FUNDS - I.F.A.	6,721,376	6,786,376	65,000
STATE			
FEDERAL - C.D.	4,115,874	1,077,944	3,037,930-
FEDERAL - OTHER	3,684,328	2,256,328	1,428,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,691,560	9,486,886	795,326
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,691,560	9,486,886	795,326
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	2,625,974	1,488,279	1,137,695-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET 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	1,709,018-	255,080-	1,453,938
APPROPRIATION	13,645,141	15,055,412	1,410,271
FUNDING			
CITY	10,525,947	11,976,931	1,450,984
OTHER CATEGORICAL	3,002,264	3,002,732	468
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	41,181		41,181-
INTRA-CITY SALES	75,749	75,749	

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,263,096	1,263,096	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,263,096	1,263,096	
FUNDING			
CITY	1,263,096	1,263,096	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,672,426	20,294,701	622,275
FINANCIAL PLAN SAVINGS	2,793,540-	3,113,752	5,907,292
APPROPRIATION	16,878,886	23,408,453	6,529,567
FUNDING			
CITY	9,125,235	15,693,653	6,568,418
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	743,158	748,004	4,846
FINANCIAL PLAN SAVINGS			
APPROPRIATION	743,158	748,004	4,846
FUNDING			
CITY	388,179	388,179	
OTHER CATEGORICAL	4,918	4,918	
CAPITAL FUNDS - I.F.A.	138,086	138,086	
STATE			
FEDERAL - C.D.	211,975	216,821	4,846
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,019,388	2,018,888	500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,019,388	2,018,888	500-
FUNDING			
CITY	2,019,388	2,018,888	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	795,710	881,217	85,507
FINANCIAL PLAN SAVINGS			
APPROPRIATION	795,710	881,217	85,507
FUNDING			
CITY	795,710	881,217	85,507
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,688,359	9,148,138	459,779
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,688,359	9,148,138	459,779
FUNDING			
CITY	4,727,801	7,918,601	3,190,800
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	887,535	887,535	
STATE	:		
FEDERAL - C.D.	3,073,023	342,002	2,731,021-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	865,687	865,687	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	865,687	865,687	
FUNDING			
CITY	865,687	865,687	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,624,567	5,403,747	220,820-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	5,550,196	5,329,376	220,820-
FUNDING			
CITY :	5,256,814	5,329,376	72,562
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,207,349	11,971,698	235,651-
FINANCIAL PLAN SAVINGS	300,902-	902-	300,000
APPROPRIATION	11,906,447	11,970,796	64,349
FUNDING			
CITY :	8,698,947	9,038,750	339,803
OTHER CATEGORICAL :	524,308	524,308	
CAPITAL FUNDS - I.F.A. :	1,219,768	1,219,768	
STATE :	75,000		75,000-
FEDERAL - C.D. :	618,388	560,490	57,898-
FEDERAL - OTHER :	766,681	627,480	139,201-
INTRA-CITY SALES :	3,355		3,355-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,388,422	3,371,315	2,017,107-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,388,422	3,371,315	2,017,107-
FUNDING			
CITY	125,300	125,300	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,017,107		2,017,107-
FEDERAL - C.D.	3,246,015	3,246,015	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,644,661	7,473,309	828,648
FINANCIAL PLAN SAVINGS	201,131-	474,644-	273,513-
APPROPRIATION	6,443,530	6,998,665	555,135
FUNDING			
CITY	5,780,451	5,978,742	198,291
OTHER CATEGORICAL	663,079	1,019,923	356,844
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	240,975	251,281	10,306
FINANCIAL PLAN SAVINGS			
APPROPRIATION	240,975	251,281	10,306
FUNDING			
CITY	240,975	251,281	10,306
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,160,192	19,940,782	11,219,410-
FINANCIAL PLAN SAVINGS	8,583,236-	15,601,582	24,184,818
APPROPRIATION	22,576,956	35,542,364	12,965,408
FUNDING			
CITY :	13,330,608	35,534,864	22,204,256
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	9,238,848		9,238,848-
INTRA-CITY SALES :	7,500	7,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,975	101,341	78,366
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,975	101,341	78,366
FUNDING			
CITY :	13,500	13,500	
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	9,475	87,841	78,366
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	:	30,000	30,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
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
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	226,711	157,435	69,276-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	226,711	157,435	69,276-
FUNDING			
CITY :	110,000	140,000	30,000
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	116,711	17,435	99,276-
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,002	28,002	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,002	28,002	
FUNDING			
CITY	28,002	28,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	141,345,586	137,746,584	3,599,002-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,811,025	48,966,081	12,844,944-
FINANCIAL PLAN SAVINGS	20,089,136-	17,357,648	37,446,784
APPROPRIATIONS	183,067,475	204,070,313	21,002,838
FUNDING			
CITY	122,410,137	166,069,034	43,658,897
OTHER CATEGORICAL	6,627,924	6,672,986	45,062
CAPITAL FUNDS - I.F.A.	14,403,827	14,468,827	65,000
STATE	2,391,735	292,978	2,098,757-
FEDERAL - C.D.	11,391,461	5,548,548	5,842,913-
FEDERAL - OTHER	19,193,183	4,372,087	14,821,096-
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
 EXECUTIVE BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	40,882,365	421	43,515,321	421	2,632,956
40 PRECINCT BX BOARD 1	24,360,663	327	19,603,190	327	4,757,473-
41 PRECINCT BX BOARD 2	15,021,558	231	15,172,244	231	150,686
42 PRECINCT BX BOARD 3	18,977,397	238	15,985,130	238	2,992,267-
44 PRECINCT BRONX BOARD 4	27,615,051	401	24,169,424	401	3,445,627-
46 PRECINCT BX BOARD 5	22,931,981	379	21,729,724	379	1,202,257-
48 PRECINCT BX BOARD 6	18,275,761	268	18,685,790	268	410,029
52 PRECINCT BX BOARD 7	20,648,925	342	20,877,314	342	228,389
50 PRECINCT BX BOARD 8	14,249,297	194	13,530,081	194	719,216-
45 PRECINCT BX BOARD 10	15,495,385	208	14,666,898	208	828,487-
49 PRECINCT BX BOARD 11	16,783,183	223	16,841,854	223	58,671
43 PRECINCT BX BOARD 9	23,385,883	341	21,100,428	341	2,285,455-
47 PRECINCT BX BOARD 12	21,500,992	277	17,687,675	277	3,813,317-
BRONX BOROUGH COMMAND	20,876,715	327	38,069,050	327	17,192,335
PROGRAM TOTAL:	301,005,156	4,177	301,634,123	4,177	628,967
SUB BOROUGH TOTAL:	301,005,156	4,177	301,634,123	4,177	628,967
BOROUGH TOTAL:	301,005,156	4,177	301,634,123	4,177	628,967

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FULL TIME POSITIONS	FISCAL YEAR 2023 EXECUTIVE BUDGET	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
 EXECUTIVE BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	16,335,130	236	15,699,272	236	635,858-
84 PRECINCT BKLYN BOARD 2	17,880,757	268	18,043,918	268	163,161
79 PRECINCT BKLYN BOARD 3	20,268,041	308	18,391,802	308	1,876,239-
83 PRECINCT BKLYN BOARD 4	17,925,575	280	18,095,782	280	170,207
75 PRECINCT BKLYN BOARD 5	32,086,303	471	28,706,400	471	3,379,903-
77 PRECINCT BKLYN BOARD 8	21,287,081	273	19,731,073	273	1,556,008-
73 PRECINCT BKLYN BOARD 16	24,978,894	336	20,533,132	336	4,445,762-
BROOKLYN NORTH BOROUGH COMMAND	13,140,939	277	39,284,074	277	26,143,135
94 PRECINCT BKLYN BOARD 1	13,027,218	159	13,171,558	159	144,340
88 PRECINCT BKLYN BOARD 2	13,142,665	200	13,289,417	200	146,752
81 PRECINCT BKLYN BOARD 3	17,072,519	233	16,944,310	233	128,209-
PROGRAM TOTAL:	207,145,122	3,041	221,890,738	3,041	14,745,616
SUB BOROUGH TOTAL:	207,145,122	3,041	221,890,738	3,041	14,745,616

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	12,428,548	152	11,756,682	152	671,866-
71 PRECINCT BKLYN BOARD 9	17,569,301	276	15,991,379	276	1,577,922-
62 PRECINCT BKLYN BOARD 11	14,106,615	194	12,752,886	194	1,353,729-
61 PRECINCT BKLYN BOARD 15	16,268,082	209	13,522,783	209	2,745,299-
67 PRECINCT BKLYN BOARD 17	25,870,991	332	18,900,461	332	6,970,530-
63 PRECINCT BKLYN BOARD 18	14,215,708	181	12,791,600	181	1,424,108-
60 PRECINCT BKLYN BOARD 13	18,444,629	229	15,135,498	229	3,309,131-
66 PRECINCT BKLYN BOARD 12	13,708,779	195	13,814,851	195	106,072
68 PRECINCT BKLYN BOARD 10	12,681,589	172	11,740,852	172	940,737-
69 PRECINCT BKLYN BOARD 18	13,433,922	186	13,174,357	186	259,565-
70 PRECINCT BKLYN BOARD 14	21,299,889	386	21,509,578	386	209,689
72 PRECINCT BKLYN BOARD 7	15,231,674	217	14,552,638	217	679,036-
78 PRECINCT BKLYN BOARD 6	14,037,219	187	13,714,335	187	322,884-
BROOKLYN SOUTH BOROUGH COMMAND	11,409,294	177	23,042,272	177	11,632,978
PROGRAM TOTAL:	220,706,240	3,093	212,400,172	3,093	8,306,068-
SUB BOROUGH TOTAL:	220,706,240	3,093	212,400,172	3,093	8,306,068-
BOROUGH TOTAL:	427,851,362	6,134	434,290,910	6,134	6,439,548

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN DETECTIVE SERVICE			2,895		2,895
PROGRAM TOTAL:			2,895		2,895
SUB BOROUGH TOTAL:			2,895		2,895

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,801,799	225	15,928,674	225	126,875
28 PRECINCT MANHATTAN BD 10	14,679,150	209	14,834,465	209	155,315
20 PRECINCT MANHATTAN BD 7	12,622,138	191	12,898,737	191	276,599
19 PRECINCT MANHATTAN BD 8	17,175,062	272	17,332,299	272	157,237
26 PRECINCT MANHATTAN BD 9	12,155,669	174	12,307,343	174	151,674
32 PRECINCT MANHATTAN BD 10	17,195,533	270	17,105,561	270	89,972-
25 PRECINCT MANHATTAN BD 11	15,254,542	224	14,721,045	224	533,497-
34 PRECINCT MANHATTAN BD 12	16,109,593	251	16,438,394	251	328,801
23 PRECINCT MANHATTAN BD 11	14,775,197	242	14,843,589	242	68,392
30 PRECINCT MANHATTAN BD 9	14,579,185	220	14,723,656	220	144,471
CENTRAL PARK PRECINCT	10,913,172	145	9,788,730	145	1,124,442-
MANHATTAN NORTH BORO COMMAND	11,476,626	169	24,691,793	169	13,215,167
24 PRECINCT MANHATTAN BD 7	12,899,861	204	13,045,068	204	145,207
PROGRAM TOTAL:	185,637,527	2,796	198,659,354	2,796	13,021,827
SUB BOROUGH TOTAL:	185,637,527	2,796	198,659,354	2,796	13,021,827

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,235,676	218	14,498,009	218	262,333
7 PRECINCT MANHATTAN BD 3	12,897,930	174	13,042,895	174	144,965
10 PRECINCT MANHATTAN BD 4	13,396,923	195	13,532,775	195	135,852
17 PRECINCT MANHATTAN BD 6	13,291,727	207	13,591,464	207	299,737
1 PRECINCT MANHATTAN BDS 1, 2	15,942,856	218	17,499,090	218	1,556,234
MIDTOWN SO MANH BDS 4, 5, 6	23,809,403	418	24,013,514	418	204,111
5 PRECINCT MANHATTAN BDS 1,2,3	12,530,493	190	12,320,193	190	210,300-
13 PRECINCT MANHATTAN BDS 5,6	16,093,434	239	15,605,063	239	488,371-
MANHATTAN SOUTH BORO COMMAND	19,494,689	296	25,935,495	296	6,440,806
MIDTOWN NO MANHATTAN BDS 4, 5	23,124,589	357	23,335,703	357	211,114
9 PRECINCT MANHATTAN BDS 2, 3	14,538,649	208	14,189,949	208	348,700-
PROGRAM TOTAL:	179,356,369	2,720	187,564,150	2,720	8,207,781
SUB BOROUGH TOTAL:	179,356,369	2,720	187,564,150	2,720	8,207,781
BOROUGH TOTAL:	364,993,896	5,516	386,226,399	5,516	21,232,503

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FULL TIME POSITIONS	FISCAL YEAR 2023 EXECUTIVE BUDGET	FULL TIME POSITIONS	INCREASE DECREASE (-)
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
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
 EXECUTIVE BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	13,636,152	202	11,782,922	202	1,853,230-
104 PRECINCT QUEENS BD 5	16,190,143	216	14,206,298	216	1,983,845-
112 PRECINCT QUEENS BD 6	13,074,367	173	12,503,578	173	570,789-
109 PRECINCT QUEENS BD 7	22,537,803	252	20,963,118	252	1,574,685-
111 PRECINCT QUEENS BD 11	13,912,082	164	13,903,245	164	8,837-
115 PRECINCT QUEENS BD 3	16,569,581	289	15,982,939	289	586,642-
110 PRECINCT QUEENS BD 4	16,095,006	220	15,432,918	220	662,088-
114 PRECINCT QUEENS BD 1	20,127,717	252	18,684,888	252	1,442,829-
PROGRAM TOTAL:	132,142,851	1,768	123,459,906	1,768	8,682,945-
SUB BOROUGH TOTAL:	132,142,851	1,768	123,459,906	1,768	8,682,945-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	15,328,015	198	14,356,538	198	971,477-
102 PRECINCT QUEENS BD 9	16,571,589	223	15,693,300	223	878,289-
106 PRECINCT QUEENS BD 10	16,674,848	210	15,026,074	210	1,648,774-
103 PRECINCT QUEENS BD 12	19,649,282	301	15,813,654	301	3,835,628-
105 PRECINCT QUEENS BD 13	24,181,144	278	22,727,049	278	1,454,095-
100 PRECINCT QUEENS BD 14	12,232,595	149	11,967,788	149	264,807-
113 PRECINCT QUEENS BD 12	20,999,094	219	16,377,892	219	4,621,202-
101 PRECINCT QUEENS BD 14	17,684,040	224	16,163,036	224	1,521,004-
PROGRAM TOTAL:	143,320,607	1,802	128,125,331	1,802	15,195,276-
SUB BOROUGH TOTAL:	143,320,607	1,802	128,125,331	1,802	15,195,276-
BOROUGH TOTAL:	275,463,458	3,570	251,585,237	3,570	23,878,221-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	12,472,753	121	13,123,179	121	650,426
120 PRECINCT STATEN ISLAND BD1	28,791,443	399	29,041,033	399	249,590
123 PRECINCT STATEN ISLAND BD3	13,044,192	148	12,995,675	148	48,517-
122 PCT ST ISLAND BDS 2,3	19,370,626	249	19,554,680	249	184,054
STATEN ISLAND BOROUGH COMMAND	17,038,508	151	17,156,179	151	117,671
PROGRAM TOTAL:	90,717,522	1,068	91,870,746	1,068	1,153,224
SUB BOROUGH TOTAL:	90,717,522	1,068	91,870,746	1,068	1,153,224
BOROUGH TOTAL:	90,717,522	1,068	91,870,746	1,068	1,153,224

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,460,031,394	20,465	1,465,607,415	20,465	5,576,021

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
001 OPERATIONS			
REGULAR GROSS	1,417,200,138	1,422,776,159	5,576,021
OTHER	42,831,256	42,831,256	
TOTAL REPORTED GEOGRAPHICALLY	1,460,031,394	1,465,607,415	5,576,021
NOT REPORTED GEOGRAPHICALLY	2,268,333,862	1,853,471,108	414,862,754-
FINANCIAL PLAN SAVINGS	567,162,334-	44,001,061-	523,161,273
APPROPRIATION	3,161,202,922	3,275,077,462	113,874,540
FUNDING			
CITY	2,641,130,458	3,262,668,324	621,537,866
OTHER CATEGORICAL	2,237,706		2,237,706-
CAPITAL FUNDS - I.F.A.			
STATE	944,129	644,464	299,665-
FEDERAL - C.D.			
FEDERAL - OTHER	516,682,363	11,764,674	504,917,689-
INTRA-CITY SALES	208,266		208,266-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	507,386,690	523,502,609	16,115,919
FINANCIAL PLAN SAVINGS	2,238,333	4,407,430	2,169,097
APPROPRIATION	509,625,023	527,910,039	18,285,016
FUNDING			
CITY	509,625,023	527,910,039	18,285,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	288,309,780	301,938,342	13,628,562
FINANCIAL PLAN SAVINGS	2,500		2,500-
APPROPRIATION	288,312,280	301,938,342	13,626,062
FUNDING			
CITY	24,276,357	24,352,229	75,872
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	264,035,923	277,586,113	13,550,190

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	280,960,257	284,072,853	3,112,596
FINANCIAL PLAN SAVINGS	5,288,588-	5,414,588-	126,000-
APPROPRIATION	275,671,669	278,658,265	2,986,596
FUNDING			
CITY	274,880,165	278,658,265	3,778,100
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,203,725	61,428,937	1,225,212
FINANCIAL PLAN SAVINGS	57,500		57,500-
APPROPRIATION	60,261,225	61,428,937	1,167,712
FUNDING			
CITY	60,261,225	61,428,937	1,167,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	181,391,782	169,346,291	12,045,491-
FINANCIAL PLAN SAVINGS	131,000		131,000-
APPROPRIATION	181,522,782	169,346,291	12,176,491-
FUNDING			
CITY	169,184,501	169,346,291	161,790
OTHER CATEGORICAL	9,966,409		9,966,409-
CAPITAL FUNDS - I.F.A.			
STATE	2,371,872		2,371,872-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	248,730,503	249,542,038	811,535
FINANCIAL PLAN SAVINGS	234,000		234,000-
APPROPRIATION	248,964,503	249,542,038	577,535
FUNDING			
CITY	247,251,902	249,542,038	2,290,136
OTHER CATEGORICAL	1,712,601		1,712,601-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	203,407,879	205,525,361	2,117,482
FINANCIAL PLAN SAVINGS	199,000		199,000-
APPROPRIATION	203,606,879	205,525,361	1,918,482
FUNDING			
CITY	203,606,879	205,525,361	1,918,482
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,470,589	89,833,152	62,637,437-
FINANCIAL PLAN SAVINGS	4,113,344-	4,113,344-	
APPROPRIATION	148,357,245	85,719,808	62,637,437-
FUNDING			
CITY :	86,769,280	85,632,264	1,137,016-
OTHER CATEGORICAL :	417,186		417,186-
CAPITAL FUNDS - I.F.A. :			
STATE :	9,214,576	87,544	9,127,032-
FEDERAL - C.D. :			
FEDERAL - OTHER :	51,849,378		51,849,378-
INTRA-CITY SALES :	106,825		106,825-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	151,673,500	15,835,400	135,838,100-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	151,673,500	15,835,400	135,838,100-
FUNDING			
CITY	:	15,835,400	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	5,314,590	5,314,590-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	130,523,510	130,523,510-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	405,018,111	418,635,933	13,617,822
FINANCIAL PLAN SAVINGS	28,780,867-	17,317,516-	11,463,351
APPROPRIATION	376,237,244	401,318,417	25,081,173
FUNDING			
CITY :	359,167,643	401,306,417	42,138,774
OTHER CATEGORICAL :	951,473		951,473-
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 :	659,056	12,000	647,056-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	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
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	1,417,200,138	1,422,776,159	5,576,021
OTHER	42,831,256	42,831,256	
TOTAL REPORTED GEOGRAPHICALLY	1,460,031,394	1,465,607,415	5,576,021
NOT REPORTED GEOGRAPHICALLY	4,038,724,478	3,648,827,539	389,896,939-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	726,173,795	540,751,386	185,422,409-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	602,482,800- 5,622,446,867	66,439,079- 5,588,747,261	536,043,721 33,699,606-
FUNDING			
CITY :	4,603,531,886	5,293,748,618	690,216,732
OTHER CATEGORICAL :	15,285,375		15,285,375-
CAPITAL FUNDS - I.F.A. :			
STATE :	21,425,701	732,008	20,693,693-
FEDERAL - C.D. :			
FEDERAL - OTHER :	711,345,727	11,764,674	699,581,053-
INTRA-CITY SALES :	270,858,178	282,501,961	11,643,783

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BRONX
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	205,197,984	1,700	210,148,240	1,700	4,950,256
PROGRAM TOTAL:	205,197,984	1,700	210,148,240	1,700	4,950,256

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX FIRE PREVENTION	1,714,964	16	1,734,728	16	19,764
PROGRAM TOTAL:	1,714,964	16	1,734,728	16	19,764
SUB BOROUGH TOTAL:	206,912,948	1,716	211,882,968	1,716	4,970,020
BOROUGH TOTAL:	206,912,948	1,716	211,882,968	1,716	4,970,020

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BROOKLYN
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	338,146,014	2,938	374,334,651	2,938	36,188,637
PROGRAM TOTAL:	338,146,014	2,938	374,334,651	2,938	36,188,637

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	3,043,203	41	3,084,372	41	41,169
PROGRAM TOTAL:	3,043,203	41	3,084,372	41	41,169
SUB BOROUGH TOTAL:	341,189,217	2,979	377,419,023	2,979	36,229,806
BOROUGH TOTAL:	341,189,217	2,979	377,419,023	2,979	36,229,806

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH MANHATTAN
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN ENG & LAD CO, BATT, DIV, BC	261,991,815	2,182	268,239,146	2,182	6,247,331
PROGRAM TOTAL:	261,991,815	2,182	268,239,146	2,182	6,247,331

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,778,241	25	1,809,855	25	31,614
PROGRAM TOTAL:	1,778,241	25	1,809,855	25	31,614
SUB BOROUGH TOTAL:	263,770,056	2,207	270,049,001	2,207	6,278,945
BOROUGH TOTAL:	263,770,056	2,207	270,049,001	2,207	6,278,945

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH QUEENS
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN ENG & LAD CO, BATT, DIV, BC	281,125,011	2,343	288,021,372	2,343	6,896,361
PROGRAM TOTAL:	281,125,011	2,343	288,021,372	2,343	6,896,361

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	2,391,919	31	2,446,781	31	54,862
PROGRAM TOTAL:	2,391,919	31	2,446,781	31	54,862
SUB BOROUGH TOTAL:	283,516,930	2,374	290,468,153	2,374	6,951,223
BOROUGH TOTAL:	283,516,930	2,374	290,468,153	2,374	6,951,223

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH STATEN ISLAND
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI ENG & LAD CO, BATT, DIV, BC	104,912,984	872	107,491,742	872	2,578,758
PROGRAM TOTAL:	104,912,984	872	107,491,742	872	2,578,758

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	382,979	5	390,903	5	7,924
PROGRAM TOTAL:	382,979	5	390,903	5	7,924
SUB BOROUGH TOTAL:	105,295,963	877	107,882,645	877	2,586,682
BOROUGH TOTAL:	105,295,963	877	107,882,645	877	2,586,682

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,200,685,114	10,153	1,257,701,790	10,153	57,016,676

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,130,921	128,426,934	2,296,013
FINANCIAL PLAN SAVINGS	14,527,268-	7,985,486-	6,541,782
APPROPRIATION	111,603,653	120,441,448	8,837,795
FUNDING			
CITY	101,629,418	111,138,804	9,509,386
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,245,226	8,735,524	509,702-
INTRA-CITY SALES	161,889		161,889-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	839,571,715	885,721,974	46,150,259
OTHER	351,802,093	362,513,177	10,711,084
TOTAL REPORTED GEOGRAPHICALLY	1,191,373,808	1,248,235,151	56,861,343
NOT REPORTED GEOGRAPHICALLY	200,185,083	155,211,358	44,973,725-
FINANCIAL PLAN SAVINGS	72,451,833	83,388,950	10,937,117
APPROPRIATION	1,464,010,724	1,486,835,459	22,824,735
FUNDING			
CITY	1,370,462,992	1,436,665,827	66,202,835
OTHER CATEGORICAL	70,334,661	36,807,151	33,527,510-
CAPITAL FUNDS - I.F.A.			
STATE	789,516	728,000	61,516-
FEDERAL - C.D.			
FEDERAL - OTHER	22,353,963	12,634,481	9,719,482-
INTRA-CITY SALES	69,592		69,592-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,289,897	23,194,724	95,173-
FINANCIAL PLAN SAVINGS	13,000		13,000-
APPROPRIATION	23,302,897	23,194,724	108,173-
FUNDING			
CITY	23,265,213	23,194,724	70,489-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	37,684		37,684-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	8,582,938	8,738,271	155,333
OTHER	728,368	728,368	
TOTAL REPORTED GEOGRAPHICALLY	9,311,306	9,466,639	155,333
NOT REPORTED GEOGRAPHICALLY	40,881,067	41,299,396	418,329
FINANCIAL PLAN SAVINGS	22,500	5,781,964-	5,804,464-
APPROPRIATION	50,214,873	44,984,071	5,230,802-
FUNDING			
CITY	49,161,800	44,465,392	4,696,408-
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	314,874,745	327,979,281	13,104,536
FINANCIAL PLAN SAVINGS	19,666,077	23,177,931	3,511,854
APPROPRIATION	334,540,822	351,157,212	16,616,390
FUNDING			
CITY	24,133,924	35,045,904	10,911,980
OTHER CATEGORICAL	308,928,171	315,652,108	6,723,937
CAPITAL FUNDS - I.F.A.			
STATE	459,200	459,200	
FEDERAL - C.D.			
FEDERAL - OTHER	1,019,527		1,019,527-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	248,415,337	178,238,749	70,176,588-
FINANCIAL PLAN SAVINGS	4,507,130-	4,507,130-	
APPROPRIATION	243,908,207	173,731,619	70,176,588-
FUNDING			
CITY :	163,548,517	146,450,871	17,097,646-
OTHER CATEGORICAL :	914,658		914,658-
CAPITAL FUNDS - I.F.A. :			
STATE :	298,048		298,048-
FEDERAL - C.D. :			
FEDERAL - OTHER :	78,804,171	27,280,748	51,523,423-
INTRA-CITY SALES :	342,813		342,813-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,503,605	42,439,027	935,422
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,503,605	42,439,027	935,422
FUNDING			
CITY	41,020,013	42,178,027	1,158,014
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,060	330,011	179,951
FINANCIAL PLAN SAVINGS			
APPROPRIATION	150,060	330,011	179,951
FUNDING			
CITY	150,060	330,011	179,951
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,758,943	1,983,944	225,001
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,758,943	1,983,944	225,001
FUNDING			
CITY	:	1,683,944	300,000
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,365,872	43,464,963	7,900,909-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,365,872	43,464,963	7,900,909-
FUNDING			
CITY	34,982,467	25,126,891	9,855,576-
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
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	848,154,653	894,460,245	46,305,592
OTHER	352,530,461	363,241,545	10,711,084
TOTAL REPORTED GEOGRAPHICALLY	1,200,685,114	1,257,701,790	57,016,676
NOT REPORTED GEOGRAPHICALLY	705,361,713	676,111,693	29,250,020-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	343,193,817	266,456,694	76,737,123-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	73,119,012 2,322,359,656	88,292,301 2,288,562,478	15,173,289 33,797,178-
FUNDING			
CITY	1,810,038,348	1,866,580,395	56,542,047
OTHER CATEGORICAL	396,259,094	370,495,530	25,763,564-
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	2,222,248	1,750,001	472,247-
FEDERAL - C.D.			
FEDERAL - OTHER	111,645,479	48,650,753	62,994,726-
INTRA-CITY SALES	1,627,367	518,679	1,108,688-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FULL TIME POSITIONS	FISCAL YEAR 2023 EXECUTIVE BUDGET	FULL TIME POSITIONS	INCREASE DECREASE (-)
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	88,243		88,243		
PROGRAM TOTAL:	88,243		88,243		
SUB BOROUGH TOTAL:	88,243		88,243		
BOROUGH TOTAL:	88,243		88,243		

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	

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

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	88,243		88,243		

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,095,367	18,780,268	2,684,901
FINANCIAL PLAN SAVINGS	188,897-	100,897-	88,000
APPROPRIATION	15,906,470	18,679,371	2,772,901
FUNDING			
CITY	11,238,025	14,010,926	2,772,901
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	154,850	154,850	
FEDERAL - OTHER	3,763,742	3,763,742	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET 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	13,052,203	10,850,709	2,201,494-
FINANCIAL PLAN SAVINGS	121,346-	121,346-	
APPROPRIATION	13,019,100	10,817,606	2,201,494-
FUNDING			
CITY	6,460,502	6,287,144	173,358-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	626,204	610,554	15,650-
FEDERAL - C.D.			
FEDERAL - OTHER	5,932,394	3,919,908	2,012,486-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 IN HOME SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,018,955	1,984,103	34,852-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,018,955	1,984,103	34,852-
FUNDING			
CITY	957,885	949,225	8,660-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	425,271	425,271	
FEDERAL - C.D.			
FEDERAL - OTHER	635,799	609,607	26,192-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	428,348,395	343,569,950	84,778,445-
FINANCIAL PLAN SAVINGS	4,061,843	4,061,843	
APPROPRIATION	432,410,238	347,631,793	84,778,445-
FUNDING			
CITY :	250,756,973	205,148,827	45,608,146-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	14,950,376	14,938,147	12,229-
FEDERAL - C.D. :	3,112,000	2,097,238	1,014,762-
FEDERAL - OTHER :	161,820,390	125,282,330	36,538,060-
INTRA-CITY SALES :	1,770,499	165,251	1,605,248-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,750,756	3,267,081	483,675-
FINANCIAL PLAN SAVINGS	3,054-	3,054-	
APPROPRIATION	3,747,702	3,264,027	483,675-
FUNDING			
CITY :	1,467,291	966,291	501,000-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	2,793	18,443	15,650
FEDERAL - C.D. :			
FEDERAL - OTHER :	2,277,618	2,279,293	1,675
INTRA-CITY SALES :			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
005 IN HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,198,191	96,863,191	665,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	96,198,191	96,863,191	665,000
FUNDING			
CITY	60,412,532	61,077,532	665,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,658,737	27,658,737	
FEDERAL - C.D.			
FEDERAL - OTHER	7,776,922	7,776,922	
INTRA-CITY SALES	350,000	350,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	31,166,525	31,615,080	448,555
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	528,297,342	443,700,222	84,597,120-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	3,748,546 563,300,656	3,836,546 479,240,091	88,000 84,060,565-
FUNDING			
CITY :	331,293,208	288,439,945	42,853,263-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	44,413,234	44,401,005	12,229-
FEDERAL - C.D. :	3,266,850	2,252,088	1,014,762-
FEDERAL - OTHER :	182,206,865	143,631,802	38,575,063-
INTRA-CITY SALES :	2,120,499	515,251	1,605,248-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,991,401	5,542,647	448,754-
FINANCIAL PLAN SAVINGS	410,062-	410,062-	
APPROPRIATION	5,581,339	5,132,585	448,754-
FUNDING			
CITY	4,754,332	4,819,087	64,755
OTHER CATEGORICAL	79,820		79,820-
CAPITAL FUNDS - I.F.A.	287,760	287,760	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	113,689		113,689-
INTRA-CITY SALES	345,738	25,738	320,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,480,055	1,883,402	1,596,653-
FINANCIAL PLAN SAVINGS		1,667,176	1,667,176
APPROPRIATION	3,480,055	3,550,578	70,523
FUNDING			
CITY	3,355,482	3,550,578	195,096
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	39,894,502	33,962,296	5,932,206-
NOT REPORTED GEOGRAPHICALLY	42,290,779	1,250,000	41,040,779-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,185,281	35,212,296	46,972,985-
FUNDING			
CITY	82,185,281	35,212,296	46,972,985-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	21,332,881	22,444,918	1,112,037
NOT REPORTED GEOGRAPHICALLY	1,891,692		1,891,692-
FINANCIAL PLAN SAVINGS		2,073,931	2,073,931
APPROPRIATION	23,224,573	24,518,849	1,294,276
FUNDING			
CITY	21,332,881	24,518,849	3,185,968
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,649,673	6,903,337	746,336-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,649,673	6,903,337	746,336-
FUNDING			
CITY	7,479,063	6,903,337	575,726-
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	17,232,246	16,901,695	330,551-
NOT REPORTED GEOGRAPHICALLY	1,126,457		1,126,457-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,358,703	16,901,695	1,457,008-
FUNDING			
CITY	17,265,254	16,901,695	363,559-
OTHER CATEGORICAL	21,698		21,698-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,071,751		1,071,751-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	15,950,350	14,143,538	1,806,812-
NOT REPORTED GEOGRAPHICALLY	3,343,219	1,253,532	2,089,687-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,293,569	15,397,070	3,896,499-
FUNDING			
CITY	17,457,575	15,397,070	2,060,505-
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,599,493	8,166,130	433,363-
NOT REPORTED GEOGRAPHICALLY	4,063		4,063-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,603,556	8,166,130	437,426-
FUNDING			
CITY :	8,599,493	8,166,130	433,363-
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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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,608,716	1,865,277	743,439-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,608,716	1,865,277	743,439-
FUNDING			
CITY	2,400,959	1,865,277	535,682-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	207,757		207,757-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,776,862	3,917,259	859,603-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,776,862	3,917,259	859,603-
FUNDING			
CITY :	4,448,302	3,917,259	531,043-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	328,560		328,560-

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,094,860	1,013,191	1,081,669-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,094,860	1,013,191	1,081,669-
FUNDING			
CITY :	1,673,533	1,013,191	660,342-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	421,327		421,327-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,012,019	1,970,639	1,041,380-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,012,019	1,970,639	1,041,380-
FUNDING			
CITY	2,912,019	1,970,639	941,380-
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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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,253,569	919,608	333,961-
NOT REPORTED GEOGRAPHICALLY	39,885		39,885-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,293,454	919,608	373,846-
FUNDING			
CITY	1,253,569	919,608	333,961-
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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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,283,893	1,440,078	843,815-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,283,893	1,440,078	843,815-
FUNDING			
CITY	2,283,893	1,440,078	843,815-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	971,653	665,630	306,023-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	971,653	665,630	306,023-
FUNDING			
CITY :	971,653	665,630	306,023-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,968,155	1,687,563	280,592-
NOT REPORTED GEOGRAPHICALLY	138,208		138,208-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,106,363	1,687,563	418,800-
FUNDING			
CITY :	2,106,363	1,687,563	418,800-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,730,818	1,266,733	464,085-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,730,818	1,266,733	464,085-
FUNDING			
CITY	1,730,818	1,266,733	464,085-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,927,963	3,038,950	110,987
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,927,963	3,038,950	110,987
FUNDING			
CITY	2,927,963	3,038,950	110,987
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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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,421,950	1,816,842	605,108-
NOT REPORTED GEOGRAPHICALLY	9,555		9,555-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,431,505	1,816,842	614,663-
FUNDING			
CITY :	2,421,950	1,816,842	605,108-
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
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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	832,603	620,656	211,947-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	832,603	620,656	211,947-
FUNDING			
CITY	832,603	620,656	211,947-
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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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	12,012,359	9,248,387	2,763,972-
NOT REPORTED GEOGRAPHICALLY	24,060,757	8,649,483	15,411,274-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,073,116	17,897,870	18,175,246-
FUNDING			
CITY	23,778,969	17,897,870	5,881,099-
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	485,644		485,644-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,145,507	1,128,424	17,083-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,145,507	1,128,424	17,083-
FUNDING			
CITY	1,145,507	1,128,424	17,083-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,991,401	5,542,647	448,754-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	125,571,578	114,079,007	11,492,571-
NOT REPORTED GEOGRAPHICALLY	101,513,164	32,078,561	69,434,603-
FINANCIAL PLAN SAVINGS	410,062-	3,331,045	3,741,107
APPROPRIATIONS	232,666,081	155,031,260	77,634,821-
FUNDING			
CITY	213,317,462	154,717,762	58,599,700-
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	5,071,410	25,738	5,045,672-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,334,088	21,428,450	2,905,638-
FINANCIAL PLAN SAVINGS	9,034-		9,034
APPROPRIATION	24,325,054	21,428,450	2,896,604-
FUNDING			
CITY	13,498,945	14,150,506	651,561
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,387,024	3,838,859	3,548,165-
INTRA-CITY SALES	3,439,085	3,439,085	

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,107,030	2,528,861	1,578,169-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,107,030	2,528,861	1,578,169-
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	1,445,526	240,957	1,204,569-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,346,563	21,646,961	3,699,602-
FINANCIAL PLAN SAVINGS	615,106-	691,106-	76,000-
APPROPRIATION	24,731,457	20,955,855	3,775,602-
FUNDING			
CITY	10,805,508	11,800,431	994,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	10,042,672	5,272,147	4,770,525-
INTRA-CITY SALES	3,800,376	3,800,376	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,945,901	41,737,534	86,208,367-
FINANCIAL PLAN SAVINGS	3,309,520-	59,859-	3,249,661
APPROPRIATION	124,636,381	41,677,675	82,958,706-
FUNDING			
CITY :	91,916,449	11,706,493	80,209,956-
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
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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	273,732,313	208,925,098	64,807,215-
FINANCIAL PLAN SAVINGS	80,595,345-	223,570	80,818,915
APPROPRIATION	193,136,968	209,148,668	16,011,700
FUNDING			
CITY :	84,739,444	208,049,649	123,310,205
OTHER CATEGORICAL :	1,024,191		1,024,191-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	105,887,889	1,099,019	104,788,870-
INTRA-CITY SALES :	1,485,444		1,485,444-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	712,840,846	653,294,177	59,546,669-
FINANCIAL PLAN SAVINGS	37,950,268-	10,817,634	48,767,902
APPROPRIATION	674,890,578	664,111,811	10,778,767-
FUNDING			
CITY :	504,401,025	473,619,714	30,781,311-
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 :	134,344,699	133,380,670	964,029-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,787,681	45,604,272	8,183,409-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,114,519,060	903,956,809	210,562,251-
FINANCIAL PLAN SAVINGS	122,479,273-	10,290,239	132,769,512
APPROPRIATIONS	1,045,827,468	959,851,320	85,976,148-
FUNDING			
CITY	707,919,275	721,614,697	13,695,422
OTHER CATEGORICAL	1,127,791		1,127,791-
CAPITAL FUNDS - I.F.A.			
STATE	6,312,866	5,275,124	1,037,742-
FEDERAL - C.D.	7,525,901	7,150,901	375,000-
FEDERAL - OTHER	179,872,031	85,190,467	94,681,564-
INTRA-CITY SALES	143,069,604	140,620,131	2,449,473-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,223,228	18,569,345	653,883-
FINANCIAL PLAN SAVINGS		1,302,145	1,302,145
APPROPRIATION	19,223,228	19,871,490	648,262
FUNDING			
CITY	12,454,259	13,939,522	1,485,263
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,263,253	6,643,986	619,267-
FINANCIAL PLAN SAVINGS		2,000,000	2,000,000
APPROPRIATION	7,263,253	8,643,986	1,380,733
FUNDING			
CITY	2,213,909	4,213,409	1,999,500
OTHER CATEGORICAL	35,778		35,778-
CAPITAL FUNDS - I.F.A.			
STATE	82,989		82,989-
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	4,820,577	4,320,577	500,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	179,390,460	21,213,855	158,176,605-
FINANCIAL PLAN SAVINGS		19,230,000	19,230,000
APPROPRIATION	179,390,460	40,443,855	138,946,605-
FUNDING			
CITY	30,944,911	31,220,939	276,028
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	7,644,244	138,806,030-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,351,912	3,411,011	3,940,901-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,351,912	3,411,011	3,940,901-
FUNDING			
CITY	7,351,912	3,411,011	3,940,901-
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	227,956,289	54,950,199	173,006,090-
FINANCIAL PLAN SAVINGS	3,550,000	13,000,000	9,450,000
APPROPRIATION	231,506,289	67,950,199	163,556,090-
FUNDING			
CITY :	72,234,716	57,694,303	14,540,413-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	1,500,000		1,500,000-
FEDERAL - C.D. :	15,265,502	3,170,000	12,095,502-
FEDERAL - OTHER :	138,498,669	6,535,896	131,962,773-
INTRA-CITY SALES :	4,007,402	550,000	3,457,402-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,637,227	45,840,460	38,796,767-
FINANCIAL PLAN SAVINGS		13,300,000	13,300,000
APPROPRIATION	84,637,227	59,140,460	25,496,767-
FUNDING			
CITY :	35,898,186	28,946,516	6,951,670-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	48,739,041	30,193,944	18,545,097-
INTRA-CITY SALES :			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,652,602	50,384,406	17,268,196-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	67,652,602	50,384,406	17,268,196-
FUNDING			
CITY :	19,048,253	50,384,406	31,336,153
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	48,604,349		48,604,349-
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,670,170	29,245,524	1,424,646-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	566,988,490	175,799,931	391,188,559-
FINANCIAL PLAN SAVINGS	3,550,000	48,832,145	45,282,145
APPROPRIATIONS	601,208,660	253,877,600	347,331,060-
FUNDING			
CITY	183,946,310	193,643,352	9,697,042
OTHER CATEGORICAL	35,778		35,778-
CAPITAL FUNDS - I.F.A.			
STATE	1,654,402		1,654,402-
FEDERAL - C.D.	18,108,347	5,654,765	12,453,582-
FEDERAL - OTHER	393,446,566	54,019,628	339,426,938-
INTRA-CITY SALES	4,017,257	559,855	3,457,402-

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH BRONX
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH BROOKLYN
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK BOR & FIELD OFFICES, SUP UN	5,657,535	96	6,368,935	103	711,400
PROGRAM TOTAL:	5,657,535	96	6,368,935	103	711,400
SUB BOROUGH TOTAL:	5,657,535	96	6,368,935	103	711,400
BOROUGH TOTAL:	5,657,535	96	6,368,935	103	711,400

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH MANHATTAN
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH QUEENS
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,263,282	35	2,263,282	35	
PROGRAM TOTAL:	2,263,282	35	2,263,282	35	
SUB BOROUGH TOTAL:	2,263,282	35	2,263,282	35	
BOROUGH TOTAL:	2,263,282	35	2,263,282	35	

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH STATEN ISLAND
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI BOR & FIELD OFFICES, SUP UN	114,340	2	114,340	2	
PROGRAM TOTAL:	114,340	2	114,340	2	
SUB BOROUGH TOTAL:	114,340	2	114,340	2	
BOROUGH TOTAL:	114,340	2	114,340	2	

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,601,907	273	17,313,307	280	711,400

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,980,675	51,264,935	2,284,260
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,980,675	51,264,935	2,284,260
FUNDING			
CITY	32,307,292	33,559,273	1,251,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,232,674	3,232,907	233
STATE			
FEDERAL - C.D.	8,727,240	8,538,495	188,745-
FEDERAL - OTHER	4,707,811	5,928,602	1,220,791
INTRA-CITY SALES	5,658	5,658	

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,616,859	36,313,223	303,636-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,616,859	36,313,223	303,636-
FUNDING			
CITY	15,291,926	17,236,538	1,944,612
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	2,147,846	697,891-
FEDERAL - OTHER	8,068,393	6,517,102	1,551,291-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,857,348	20,079,553	6,777,795-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,857,348	20,079,553	6,777,795-
FUNDING			
CITY	327,792	566,339	238,547
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	26,529,556	19,513,214	7,016,342-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	15,411,884	16,123,284	711,400
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,601,907	17,313,307	711,400
NOT REPORTED GEOGRAPHICALLY	53,221,235	51,944,478	1,276,757-
FINANCIAL PLAN SAVINGS		1,677,971	1,677,971
APPROPRIATION	69,823,142	70,935,756	1,112,614
FUNDING			
CITY	13,882,667	15,475,638	1,592,971
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	166,987	166,987	
STATE			
FEDERAL - C.D.	53,086,929	53,048,447	38,482-
FEDERAL - OTHER	2,013,270	1,970,432	42,838-
INTRA-CITY SALES	673,289	274,252	399,037-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,597,408	23,342,856	254,552-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,597,408	23,342,856	254,552-
FUNDING			
CITY	5,186,187	4,940,657	245,530-
OTHER CATEGORICAL	35,353		35,353-
CAPITAL FUNDS - I.F.A.	11,212,621	11,212,621	
STATE			
FEDERAL - C.D.	5,123,254	5,304,416	181,162
FEDERAL - OTHER	308,829	301,182	7,647-
INTRA-CITY SALES	1,731,164	1,583,980	147,184-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,644,706	11,801,680	156,974
FINANCIAL PLAN SAVINGS		85,000	85,000
APPROPRIATION	11,644,706	11,886,680	241,974
FUNDING			
CITY :	10,051,335	10,495,982	444,647
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	1,393,371	1,390,698	2,673-
FEDERAL - OTHER :	200,000		200,000-
INTRA-CITY SALES :			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,114,526	9,525,930	84,588,596-
FINANCIAL PLAN SAVINGS	702,096		702,096-
APPROPRIATION	94,816,622	9,525,930	85,290,692-
FUNDING			
CITY :	21,846,669	4,343,090	17,503,579-
OTHER CATEGORICAL :	18,393,353		18,393,353-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,495,861		1,495,861-
FEDERAL - C.D. :	37,614,272	1,075,000	36,539,272-
FEDERAL - OTHER :	15,466,467	4,107,840	11,358,627-
INTRA-CITY SALES :			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,313,708	13,873,293	2,440,415-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,313,708	13,873,293	2,440,415-
FUNDING			
CITY :	2,689,694	2,922,274	232,580
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	12,392,046	10,951,019	1,441,027-
FEDERAL - OTHER :	769,368		769,368-
INTRA-CITY SALES :	462,600		462,600-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,159,951	53,748,274	18,411,677-
FINANCIAL PLAN SAVINGS	806,583	478,329	328,254-
APPROPRIATION	72,966,534	54,226,603	18,739,931-
FUNDING			
CITY :	8,718,547	10,158,223	1,439,676
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	63,034,629	44,006,897	19,027,732-
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	395,289,325	235,394,234	159,895,091-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	395,289,325	235,394,234	159,895,091-
FUNDING			
CITY :	211,801,711	202,897,246	8,904,465-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	392,158		392,158-
FEDERAL - C.D. :	146,278,092	31,485,867	114,792,225-
FEDERAL - OTHER :	36,807,188	1,011,121	35,796,067-
INTRA-CITY SALES :	10,176		10,176-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	632,701,963	630,870,026	1,831,937-
FINANCIAL PLAN SAVINGS		6,800	6,800
APPROPRIATION	632,701,963	630,876,826	1,825,137-
FUNDING			
CITY	13,181,275	24,253,180	11,071,905
OTHER CATEGORICAL	7,260,723	4,318,338	2,942,385-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	612,259,965	602,305,308	9,954,657-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 EMERGENCY SHELTER OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,705,865	30,869,800	6,836,065-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,705,865	30,869,800	6,836,065-
FUNDING			
CITY :	9,064,265	5,620,038	3,444,227-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	1,075,000	1,075,000	
FEDERAL - C.D. :	23,711,738	23,678,900	32,838-
FEDERAL - OTHER :	3,854,862	495,862	3,359,000-
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	15,411,884	16,123,284	711,400
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,601,907	17,313,307	711,400
NOT REPORTED GEOGRAPHICALLY	189,273,525	182,945,045	6,328,480-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,259,930,044	986,083,237	273,846,807-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,508,679 1,467,314,155	2,248,100 1,188,589,689	739,421 278,724,466-
FUNDING			
CITY :	344,349,360	332,468,478	11,880,882-
OTHER CATEGORICAL :	26,099,035	4,727,944	21,371,091-
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. :	354,207,308	181,627,585	172,579,723-
FEDERAL - OTHER :	710,985,709	642,150,663	68,835,046-
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
 EXECUTIVE BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	1,764,039	19	1,564,039	19	200,000-
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	1,765,601	19	1,565,601	19	200,000-
SUB BOROUGH TOTAL:	1,765,601	19	1,565,601	19	200,000-
BOROUGH TOTAL:	1,765,601	19	1,565,601	19	200,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	3,611,459	39	3,461,459	39	150,000-
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	3,615,577	39	3,465,577	39	150,000-
SUB BOROUGH TOTAL:	3,615,577	39	3,465,577	39	150,000-
BOROUGH TOTAL:	3,615,577	39	3,465,577	39	150,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	3,590,910	41	3,590,910	41	
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	3,594,176	41	3,594,176	41	
SUB BOROUGH TOTAL:	3,594,176	41	3,594,176	41	
BOROUGH TOTAL:	3,594,176	41	3,594,176	41	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	3,630,041	35	3,230,041	35	400,000-
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	3,634,443	35	3,234,443	35	400,000-
SUB BOROUGH TOTAL:	3,634,443	35	3,234,443	35	400,000-
BOROUGH TOTAL:	3,634,443	35	3,234,443	35	400,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	739,540	8	739,540	8	
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	740,818	8	740,818	8	
SUB BOROUGH TOTAL:	740,818	8	740,818	8	
BOROUGH TOTAL:	740,818	8	740,818	8	

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	13,350,615	142	12,600,615	142	750,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
001 PERSONAL SERVICES			
REGULAR GROSS	12,585,705	12,585,705	
OTHER	764,910	14,910	750,000-
TOTAL REPORTED GEOGRAPHICALLY	13,350,615	12,600,615	750,000-
NOT REPORTED GEOGRAPHICALLY	156,948,058	167,075,839	10,127,781
FINANCIAL PLAN SAVINGS	7,004,500-	6,812,000-	192,500
APPROPRIATION	163,294,173	172,864,454	9,570,281
FUNDING			
CITY	157,478,173	172,864,454	15,386,281
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,145,580	52,400,774	25,744,806-
FINANCIAL PLAN SAVINGS	1,989,000	5,367,869	3,378,869
APPROPRIATION	80,134,580	57,768,643	22,365,937-
FUNDING			
CITY	55,745,931	57,768,643	2,022,712
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
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	12,585,705	12,585,705	
OTHER	764,910	14,910	750,000-
TOTAL REPORTED GEOGRAPHICALLY	13,350,615	12,600,615	750,000-
NOT REPORTED GEOGRAPHICALLY	156,948,058	167,075,839	10,127,781
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,145,580	52,400,774	25,744,806-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	5,015,500- 243,428,753	1,444,131- 230,633,097	3,571,369 12,795,656-
FUNDING			
CITY :	213,224,104	230,633,097	17,408,993
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
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BRONX
 PROGRAM HEALTH RELATED SERVICES
 UNIT OF APPROPRIATION 102 DISEASE CONTROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FULL TIME POSITIONS	FISCAL YEAR 2023 EXECUTIVE BUDGET	FULL TIME POSITIONS	INCREASE DECREASE (-)
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BROOKLYN EAST
 PROGRAM HEALTH RELATED SERVICES
 UNIT OF APPROPRIATION 102 DISEASE CONTROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/22/22	FULL TIME POSITIONS	FISCAL YEAR 2023 EXECUTIVE BUDGET	FULL TIME POSITIONS	INCREASE DECREASE (-)
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/22/22	FULL TIME POSITIONS	FISCAL YEAR 2023 EXECUTIVE BUDGET	FULL TIME POSITIONS	INCREASE DECREASE (-)
AMOUNT	AMOUNT	POSITIONS	AMOUNT	POSITIONS	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
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH MANHATTAN
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH QUEENS
 PROGRAM HEALTH RELATED SERVICES
 UNIT OF APPROPRIATION 102 DISEASE CONTROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,451,196	61,844,233	606,963-
FINANCIAL PLAN SAVINGS	20,945-	20,945-	
APPROPRIATION	62,430,251	61,823,288	606,963-
FUNDING			
CITY	40,531,494	46,960,462	6,428,968
OTHER CATEGORICAL	97,602		97,602-
CAPITAL FUNDS - I.F.A.			
STATE	13,666,386	13,800,526	134,140
FEDERAL - C.D.			
FEDERAL - OTHER	7,926,769	1,062,300	6,864,469-
INTRA-CITY SALES	208,000		208,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	153,757,008	122,134,275	31,622,733-
FINANCIAL PLAN SAVINGS	950,636-	950,136-	500
APPROPRIATION	152,806,372	121,184,139	31,622,233-
FUNDING			
CITY	25,046,624	33,593,242	8,546,618
OTHER CATEGORICAL	956,678	664,750	291,928-
CAPITAL FUNDS - I.F.A.			
STATE	11,504,906	12,500,438	995,532
FEDERAL - C.D.			
FEDERAL - OTHER	115,298,164	74,425,709	40,872,455-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
103 FAMILY & CHILD HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,042,908	132,356,729	5,313,821
FINANCIAL PLAN SAVINGS	370,242-	370,242-	
APPROPRIATION	126,672,666	131,986,487	5,313,821
FUNDING			
CITY	68,630,608	106,354,949	37,724,341
OTHER CATEGORICAL	15,000,000		15,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	7,586,507	21,586,255	13,999,748
FEDERAL - C.D.			
FEDERAL - OTHER	31,550,791	3,973,562	27,577,229-
INTRA-CITY SALES	3,904,760	71,721	3,833,039-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,919,062	82,037,256	1,118,194
FINANCIAL PLAN SAVINGS	1,195,953-	101,407-	1,094,546
APPROPRIATION	79,723,109	81,935,849	2,212,740
FUNDING			
CITY	49,248,279	54,518,753	5,270,474
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	5,903,836	6,509,223	605,387
FEDERAL - C.D.			
FEDERAL - OTHER	19,420,205	16,014,619	3,405,586-
INTRA-CITY SALES	5,054,763	4,797,228	257,535-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,826,589	16,982,097	844,492-
FINANCIAL PLAN SAVINGS	221,974-	221,974-	
APPROPRIATION	17,604,615	16,760,123	844,492-
FUNDING			
CITY	928,596	932,498	3,902
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,864,400	
FEDERAL - C.D.			
FEDERAL - OTHER	9,811,619	8,963,225	848,394-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,791,963	69,453,421	5,338,542-
FINANCIAL PLAN SAVINGS	1,027,858	1,027,858	
APPROPRIATION	75,819,821	70,481,279	5,338,542-
FUNDING			
CITY	69,719,130	70,481,279	762,149
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	844,131		844,131-
FEDERAL - C.D.			
FEDERAL - OTHER	5,256,560		5,256,560-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,168,424	25,763,651	1,404,773-
FINANCIAL PLAN SAVINGS	44,102-	44,102-	
APPROPRIATION	27,124,322	25,719,549	1,404,773-
FUNDING			
CITY	17,861,792	20,365,500	2,503,708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,768,609	4,330,015	1,438,594-
FEDERAL - C.D.			
FEDERAL - OTHER	3,493,921	1,024,034	2,469,887-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	12,789,167	18,259,119	5,469,952
OTHER	479,667	311,782	167,885-
TOTAL REPORTED GEOGRAPHICALLY	13,268,834	18,570,901	5,302,067
NOT REPORTED GEOGRAPHICALLY	45,288,232	44,582,600	705,632-
FINANCIAL PLAN SAVINGS	1,379,855-	1,379,855-	
APPROPRIATION	57,177,211	61,773,646	4,596,435
FUNDING			
CITY	31,407,370	37,597,018	6,189,648
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,350,411	15,441,284	90,873
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,473,867	17,814,906	1,658,961-
FINANCIAL PLAN SAVINGS	10,882	10,882	
APPROPRIATION	19,484,749	17,825,788	1,658,961-
FUNDING			
CITY	12,158,687	12,104,837	53,850-
OTHER CATEGORICAL	51,190	8,336	42,854-
CAPITAL FUNDS - I.F.A.			
STATE	1,287,953	1,332,205	44,252
FEDERAL - C.D.			
FEDERAL - OTHER	5,781,919	4,380,410	1,401,509-
INTRA-CITY SALES	205,000		205,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	177,931,179	164,962,009	12,969,170-
FINANCIAL PLAN SAVINGS	273,973-	727,525-	453,552-
APPROPRIATION	177,657,206	164,234,484	13,422,722-
FUNDING			
CITY	158,007,433	149,004,225	9,003,208-
OTHER CATEGORICAL	483,442		483,442-
CAPITAL FUNDS - I.F.A.			
STATE	11,456,684	9,362,133	2,094,551-
FEDERAL - C.D.			
FEDERAL - OTHER	7,329,647	5,758,126	1,571,521-
INTRA-CITY SALES	380,000	110,000	270,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,223,717,765	329,919,347	893,798,418-
FINANCIAL PLAN SAVINGS	1,558,296-	3,161,704	4,720,000
APPROPRIATION	1,222,159,469	333,081,051	889,078,418-
FUNDING			
CITY :	60,327,112	33,240,367	27,086,745-
OTHER CATEGORICAL :	718,152	664,750	53,402-
CAPITAL FUNDS - I.F.A. :			
STATE :	14,298,329	6,432,158	7,866,171-
FEDERAL - C.D. :			
FEDERAL - OTHER :	1,146,795,876	292,723,776	854,072,100-
INTRA-CITY SALES :	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,199,803	68,354,740	19,845,063-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,199,803	68,354,740	19,845,063-
FUNDING			
CITY	55,283,225	55,735,642	452,417
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,791,611	10,942,974	2,151,363
FEDERAL - C.D.			
FEDERAL - OTHER	23,215,419	1,676,124	21,539,295-
INTRA-CITY SALES	909,548		909,548-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,200,296	36,384,880	5,815,416-
FINANCIAL PLAN SAVINGS	58,660	58,660	
APPROPRIATION	42,258,956	36,443,540	5,815,416-
FUNDING			
CITY :	31,280,944	27,849,666	3,431,278-
OTHER CATEGORICAL :	424,200		424,200-
CAPITAL FUNDS - I.F.A. :			
STATE :	1,964,501	1,482,634	481,867-
FEDERAL - C.D. :			
FEDERAL - OTHER :	5,678,598	4,432,066	1,246,532-
INTRA-CITY SALES :	2,910,713	2,679,174	231,539-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	305,069,348	258,310,440	46,758,908-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	305,069,348	258,310,440	46,758,908-
FUNDING			
CITY	161,398,849	114,677,415	46,721,434-
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,189,364	21,503,176	23,686,188-
FINANCIAL PLAN SAVINGS	137,121-	137,121-	
APPROPRIATION	45,052,243	21,366,055	23,686,188-
FUNDING			
CITY :	21,005,201	21,366,055	360,854
OTHER CATEGORICAL :	974,534		974,534-
CAPITAL FUNDS - I.F.A. :			
STATE :	219,787		219,787-
FEDERAL - C.D. :			
FEDERAL - OTHER :	21,660,406		21,660,406-
INTRA-CITY SALES :	1,192,315		1,192,315-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,483,951	72,312,162	49,171,789-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	121,483,951	72,312,162	49,171,789-
FUNDING			
CITY :	97,702,845	58,859,332	38,843,513-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	18,598,278	10,593,204	8,005,074-
FEDERAL - C.D. :			
FEDERAL - OTHER :	4,792,828	2,859,626	1,933,202-
INTRA-CITY SALES :	390,000		390,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,192,101	52,756,511	4,564,410
FINANCIAL PLAN SAVINGS	2,370,749	2,510,644	139,895
APPROPRIATION	50,562,850	55,267,155	4,704,305
FUNDING			
CITY :	33,188,573	47,735,099	14,546,526
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	4,888,015	4,645,794	242,221-
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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EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,726,348	5,295,465	430,883-
FINANCIAL PLAN SAVINGS	100,000-		100,000
APPROPRIATION	5,626,348	5,295,465	330,883-
FUNDING			
CITY	3,216,218	3,204,445	11,773-
OTHER CATEGORICAL	68,096	17,605	50,491-
CAPITAL FUNDS - I.F.A.			
STATE	706,286	587,620	118,666-
FEDERAL - C.D.			
FEDERAL - OTHER	1,635,748	1,485,795	149,953-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	369,980,144	382,330,318	12,350,174
NOT REPORTED GEOGRAPHICALLY	68,034,079	48,179,198	19,854,881-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	438,014,223	430,509,516	7,504,707-
FUNDING			
CITY	162,701,751	124,526,047	38,175,704-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	222,948,363	238,182,347	15,233,984
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	121,972,467	123,602,068	1,629,601
NOT REPORTED GEOGRAPHICALLY	315,303	164,441	150,862-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	122,287,770	123,766,509	1,478,739
FUNDING			
CITY	69,091,862	70,952,196	1,860,334
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	52,807,105	52,649,872	157,233-
FEDERAL - C.D.			
FEDERAL - OTHER	388,803	164,441	224,362-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	12,789,167	18,259,119	5,469,952
OTHER	479,667	311,782	167,885-
TOTAL REPORTED GEOGRAPHICALLY	13,268,834	18,570,901	5,302,067
NOT REPORTED GEOGRAPHICALLY	608,719,249	572,969,168	35,750,081-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	503,751,822	517,642,658	13,890,836
NOT REPORTED GEOGRAPHICALLY	2,126,725,330	1,058,297,906	68,427,424-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,767,613- 3,249,697,622	2,833,776 2,170,314,409	5,601,389 79,383,213-
FUNDING			
CITY :	1,176,173,650	1,096,896,889	79,276,761-
OTHER CATEGORICAL :	18,869,920	1,451,467	17,418,453-
CAPITAL FUNDS - I.F.A. :			
STATE :	542,765,471	554,552,455	11,786,984
FEDERAL - C.D. :			
FEDERAL - OTHER :	1,494,547,482	507,569,475	986,978,007-
INTRA-CITY SALES :	17,341,099	9,844,123	7,496,976-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX SEWER MAINT YD BDS 1-12	1,731,392	14	1,731,392	14	
PROGRAM TOTAL:	1,731,392	14	1,731,392	14	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
HUNTS PT WAT POLLUT CON PLANT	11,229,081	99	11,224,544	99	4,537-
PROGRAM TOTAL:	11,229,081	99	11,224,544	99	4,537-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX WATER SUPPLY	5,395,259	49	5,390,759	49	4,500-
PROGRAM TOTAL:	5,395,259	49	5,390,759	49	4,500-
SUB BOROUGH TOTAL:	18,355,732	162	18,346,695	162	9,037-
BOROUGH TOTAL:	18,355,732	162	18,346,695	162	9,037-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SEWER MNT YD BOS1-4,6-10,17	1,465,303	14	1,463,803	14	1,500-
BK SEWER MNT YD BDS 5,11-16,18	2,165,667	34	2,162,667	34	3,000-
PROGRAM TOTAL:	3,630,970	48	3,626,470	48	4,500-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	8,953,639	69	8,954,644	69	1,005
OWLS HEAD WAT POLLUT CON PLANT	8,486,088	68	8,479,092	68	6,996-
NEWTOWN CREEK WA POLL CON PLAN	13,604,755	117	13,602,722	117	2,033-
26 WARD WAT POLLUT CON PLANT	10,909,436	93	10,906,119	93	3,317-
RED HOOK WAT POLL CON PLANT	6,853,635	58	6,851,381	58	2,254-
PROGRAM TOTAL:	48,807,553	405	48,793,958	405	13,595-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	9,256,655	94	9,248,655	94	8,000-
PROGRAM TOTAL:	9,256,655	94	9,248,655	94	8,000-
SUB BOROUGH TOTAL:	61,695,178	547	61,669,083	547	26,095-
BOROUGH TOTAL:	61,695,178	547	61,669,083	547	26,095-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH SEWER MAINT YD BDS 1-12	3,408,647	75	5,474,415	75	2,065,768
PROGRAM TOTAL:	3,408,647	75	5,474,415	75	2,065,768

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
WARDS ISL WAT POLL CONT PLANT	16,674,614	120	16,670,878	120	3,736-
NORTH RIVER WAT POLL CON PLANT	11,616,387	100	11,612,088	100	4,299-
PROGRAM TOTAL:	28,291,001	220	28,282,966	220	8,035-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	9,389,513	90	9,380,513	90	9,000-
PROGRAM TOTAL:	9,389,513	90	9,380,513	90	9,000-
SUB BOROUGH TOTAL:	41,089,161	385	43,137,894	385	2,048,733
BOROUGH TOTAL:	41,089,161	385	43,137,894	385	2,048,733

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN SEWER MNT YD BDS 9,10,12-14	2,579,244	35	2,577,244	35	2,000-
QNS SEWER MAINT YD BDS 1-8,11	2,529,681	20	2,529,681	20	
PROGRAM TOTAL:	5,108,925	55	5,106,925	55	2,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	9,655,806	78	9,647,167	78	8,639-
ROCKAWAY WAT POLLUT CONT PLANT	4,951,222	45	4,950,272	45	950-
JAMAICA WAT POLLUT CONT PLANT	8,099,799	64	8,099,344	64	455-
TOLLMAN ISL WAT POLL CON PLANT	7,826,471	62	7,825,787	62	684-
PROGRAM TOTAL:	30,533,298	249	30,522,570	249	10,728-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS WATER SUPPLY	3,550,755	24	3,547,755	24	3,000-
PROGRAM TOTAL:	3,550,755	24	3,547,755	24	3,000-
SUB BOROUGH TOTAL:	39,192,978	328	39,177,250	328	15,728-
BOROUGH TOTAL:	39,192,978	328	39,177,250	328	15,728-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLAND SEWER MNT YD BDS 1-3	4,039,581	42	4,035,081	42	4,500-
PROGRAM TOTAL:	4,039,581	42	4,035,081	42	4,500-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
OAKWOOD BEACH WAT POL CON PLAN	6,784,279	60	6,778,262	60	6,017-
PORT RICH WAT POLL CONT PLANT	6,491,931	52	6,490,039	52	1,892-
PROGRAM TOTAL:	13,276,210	112	13,268,301	112	7,909-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,687,024	17	1,686,024	17	1,000-
PROGRAM TOTAL:	1,687,024	17	1,686,024	17	1,000-
SUB BOROUGH TOTAL:	19,002,815	171	18,989,406	171	13,409-
BOROUGH TOTAL:	19,002,815	171	18,989,406	171	13,409-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	179,335,864	1,593	181,320,328	1,593	1,984,464

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,120,088	42,056,550	63,538-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,120,088	42,056,550	63,538-
FUNDING			
CITY	37,357,699	37,344,053	13,646-
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,711,253	4,712,497	1,244
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS	137,126	274,251	137,125
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	137,126	274,251	137,125
NOT REPORTED GEOGRAPHICALLY	27,479,973	22,437,418	5,042,555-
FINANCIAL PLAN SAVINGS	5,950-		5,950
APPROPRIATION	27,611,149	22,711,669	4,899,480-
FUNDING			
CITY	19,575,011	22,222,160	2,647,149
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	40,377,235	42,308,378	1,931,143
OTHER	6,684,360	6,645,360	39,000-
TOTAL REPORTED GEOGRAPHICALLY	47,061,595	48,953,738	1,892,143
NOT REPORTED GEOGRAPHICALLY	193,831,240	196,753,968	2,922,728
FINANCIAL PLAN SAVINGS	2,010,000	2,010,000	
APPROPRIATION	242,902,835	247,717,706	4,814,871
FUNDING			
CITY	228,161,461	236,303,450	8,141,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,079,605	11,079,917	312
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,661,769	334,339	3,327,430-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,926,853	88,906,238	20,615-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,926,853	88,906,238	20,615-
FUNDING			
CITY	44,208,842	44,185,580	23,262-
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
008 WASTEWATER TREATMENT			
REGULAR GROSS	114,880,903	114,912,099	31,196
OTHER	17,256,240	17,180,240	76,000-
TOTAL REPORTED GEOGRAPHICALLY	132,137,143	132,092,339	44,804-
NOT REPORTED GEOGRAPHICALLY	94,365,245	92,548,610	1,816,635-
FINANCIAL PLAN SAVINGS	5,243	5,243	
APPROPRIATION	226,507,631	224,646,192	1,861,439-
FUNDING			
CITY	217,158,963	217,386,561	227,598
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	797,660,222	869,674,289	72,014,067
FINANCIAL PLAN SAVINGS	21,882,225-	21,867,325-	14,900
APPROPRIATION	775,777,997	847,806,964	72,028,967
FUNDING			
CITY :	764,393,272	847,682,826	83,289,554
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	124,138	4,174,939-
INTRA-CITY SALES :			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	118,292,755	54,010,197	64,282,558-
FINANCIAL PLAN SAVINGS		5,975-	5,975-
APPROPRIATION	118,292,755	54,004,222	64,288,533-
FUNDING			
CITY	81,702,546	49,264,402	32,438,144-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	199,300	739,820	540,520
FEDERAL - OTHER	34,404,287	4,000,000	30,404,287-
INTRA-CITY SALES	1,986,622		1,986,622-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,876,405	72,296,918	3,420,513
FINANCIAL PLAN SAVINGS	653,517-	655,747-	2,230-
APPROPRIATION	68,222,888	71,641,171	3,418,283
FUNDING			
CITY	64,183,696	71,352,568	7,168,872
OTHER CATEGORICAL	926,507		926,507-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,826,692		2,826,692-
INTRA-CITY SALES	285,993	288,603	2,610

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	155,395,264	157,494,728	2,099,464
OTHER	23,940,600	23,825,600	115,000-
TOTAL REPORTED GEOGRAPHICALLY	179,335,864	181,320,328	1,984,464
NOT REPORTED GEOGRAPHICALLY	446,723,399	442,702,784	4,020,615-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	984,829,382	995,981,404	11,152,022
FINANCIAL PLAN SAVINGS	20,526,449-	20,513,804-	12,645
APPROPRIATIONS	1,590,362,196	1,599,490,712	9,128,516
FUNDING			
CITY :	1,456,741,490	1,525,741,600	69,000,110
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. :	905,962	739,820	166,142-
FEDERAL - OTHER :	52,170,215	4,611,539	47,558,676-
INTRA-CITY SALES :	2,623,701	625,050	1,998,651-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	4,062,484	59	4,062,484	60	
BRONX 2 SANITATION DISTRICT	4,046,954	50	4,046,954	52	
BRONX 3 SANITATION DISTRICT	2,168,926	27	2,168,926	30	
BRONX 4 SANITATION DISTRICT	5,308,555	68	5,308,555	72	
BRONX 5 SANITATION DISTRICT	5,218,777	66	5,218,777	71	
BRONX 6 SANITATION DISTRICT	4,959,177	71	4,959,177	71	
BRONX 7 SANITATION DISTRICT	5,365,319	69	5,365,319	73	
BRONX 8 SANITATION DISTRICT	5,647,123	64	5,671,146	70	24,023
BRONX 9 SANITATION DISTRICT	5,422,975	67	5,422,975	70	
BRONX 10 SANITATION DISTRICT	6,414,657	76	6,438,680	80	24,023
BRONX 11 SANITATION DISTRICT	6,189,543	75	6,213,566	79	24,023
BRONX 12 SANITATION DISTRICT	7,422,896	97	7,446,919	100	24,023
PROGRAM TOTAL:	62,227,386	789	62,323,478	828	96,092

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX SANIT ENFORCEMENT AGENTS	1,056,897	30	1,053,831	30	3,066-
PROGRAM TOTAL:	1,056,897	30	1,053,831	30	3,066-
SUB BOROUGH TOTAL:	63,284,283	819	63,377,309	858	93,026
BOROUGH TOTAL:	63,284,283	819	63,377,309	858	93,026

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SANIT ENFORCEMENT AGENTS	1,443,040	41	1,438,952	41	4,088-
PROGRAM TOTAL:	1,443,040	41	1,438,952	41	4,088-
SUB BOROUGH TOTAL:	1,443,040	41	1,438,952	41	4,088-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	9,970,388	133	9,994,411	133	24,023
BROOKLYN 2 SANITATION DISTRICT	6,457,398	87	6,510,397	87	52,999
BROOKLYN 3 SANITATION DISTRICT	8,249,346	112	8,249,346	115	
BROOKLYN 4 SANITATION DISTRICT	7,631,529	96	7,631,529	99	
BROOKLYN 5 SANITATION DISTRICT	8,070,874	109	8,070,874	109	
BROOKLYN 8 SANITATION DISTRICT	7,365,865	91	7,365,865	94	
PROGRAM TOTAL:	47,745,400	628	47,822,422	637	77,022
SUB BOROUGH TOTAL:	47,745,400	628	47,822,422	637	77,022

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	7,374,403	90	7,398,426	93	24,023
BROOKLYN 7 SANITATION DISTRICT	9,491,444	101	9,515,467	107	24,023
BROOKLYN 9 SANITATION DIST	6,150,803	78	6,179,779	81	28,976
BKLYN 10 SANITATION DISTRICT	11,694,530	109	11,718,553	112	24,023
BKLYN 11 SANITATION DISTRICT	11,042,065	143	11,066,088	143	24,023
BKLYN 12 SANITATION DISTRICT	10,777,638	135	10,801,661	141	24,023
BROOKLYN 13 SANITATION DIST	6,494,454	80	6,518,477	82	24,023
BROOKLYN 14 SANITATION DIST	8,410,325	113	8,410,325	113	
BROOKLYN 15 SANITATION DIST	10,876,356	142	10,900,379	143	24,023
BROOKLYN 16 SANITATION DIST	6,463,203	80	6,487,226	83	24,023
BROOKLYN 17 SANITATION DIST	8,702,449	120	8,702,449	120	
BROOKLYN 18 SANITATION DIST	11,561,319	160	11,561,319	160	
PROGRAM TOTAL:	109,038,989	1,351	109,260,149	1,378	221,160
SUB BOROUGH TOTAL:	109,038,989	1,351	109,260,149	1,378	221,160
BOROUGH TOTAL:	158,227,429	2,020	158,521,523	2,056	294,094

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,628,075	55	4,628,075	60	
MANHATTAN 2 SANITATION DIST	5,985,090	79	5,985,090	84	
MANHATTAN 3 SANITATION DIST	7,910,073	99	7,910,073	107	
MANHATTAN 4 SANITATION DIST	6,382,955	92	6,382,955	92	
MANHATTAN 5 SANITATION DIST	4,716,498	65	4,716,498	67	
MANHATTAN 6 SANITATION DIST	8,343,262	113	8,612,162	119	268,900
MANHATTAN 7 SANITATION DIST	10,166,119	136	10,166,119	141	
MANHATTAN 8 SANITATION DIST	10,977,784	138	10,977,784	141	
MANHATTAN 9 SANITATION DIST	4,550,697	57	4,550,697	57	
MANHATTAN 10 SANITATION DIST	5,585,065	73	5,585,065	73	
MANHATTAN 11 SANITATION DIST	4,994,264	63	5,052,214	65	57,950
MANHATTAN 12 SANITATION DIST	9,303,264	120	9,303,264	120	
PROGRAM TOTAL:	83,543,146	1,090	83,869,996	1,126	326,850

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN SANIT ENFORCEMENT AGENTS	1,157,058	35	1,152,970	35	4,088-
PROGRAM TOTAL:	1,157,058	35	1,152,970	35	4,088-
SUB BOROUGH TOTAL:	84,700,204	1,125	85,022,966	1,161	322,762
BOROUGH TOTAL:	84,700,204	1,125	85,022,966	1,161	322,762

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS SANIT ENFORCEMENT AGENTS	1,383,957	36	1,379,869	36	4,088-
PROGRAM TOTAL:	1,383,957	36	1,379,869	36	4,088-
SUB BOROUGH TOTAL:	1,383,957	36	1,379,869	36	4,088-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	13,938,948	161	13,991,947	166	52,999
QUEENS 8 SANITATION DISTRICT	10,181,683	136	10,205,706	140	24,023
QUEENS 10 SANITATION DISTRICT	9,117,918	112	9,141,941	117	24,023
QUEENS 11 SANITATION DISTRICT	10,431,013	133	10,455,036	137	24,023
QUEENS 12 SANITATION DISTRICT	13,199,218	179	13,199,218	179	
QUEENS 13 SANITATION DISTRICT	13,997,932	186	14,021,955	193	24,023
QUEENS 14 SANITATION DISTRICT	7,717,555	102	7,741,596	105	24,041
PROGRAM TOTAL:	78,584,267	1,009	78,757,399	1,037	173,132
SUB BOROUGH TOTAL:	78,584,267	1,009	78,757,399	1,037	173,132

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	10,608,428	127	10,608,428	132	
QUEENS 2 SANITATION DISTRICT	6,730,905	91	6,754,928	95	24,023
QUEENS 3 SANITATION DISTRICT	7,191,194	93	7,191,194	99	
QUEENS 4 SANITATION DISTRICT	6,636,223	85	6,636,223	87	
QUEENS 5 SANITATION DISTRICT	12,830,929	142	12,854,952	149	24,023
QUEENS 6 SANITATION DISTRICT	6,143,514	76	6,143,514	81	
QUEENS 9 SANITATION DISTRICT	8,930,573	105	8,954,596	110	24,023
PROGRAM TOTAL:	59,071,766	719	59,143,835	753	72,069
SUB BOROUGH TOTAL:	59,071,766	719	59,143,835	753	72,069
BOROUGH TOTAL:	139,039,990	1,764	139,281,103	1,826	241,113

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND 1 SANITATION DIS	16,110,554	178	16,110,554	180	
STATEN ISLAND 2 SANITATION DIS	13,233,402	160	13,233,402	166	
STATEN ISLAND 3 SANITATION DIS	15,012,699	182	15,012,699	183	
PROGRAM TOTAL:	44,356,655	520	44,356,655	529	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. SANIT ENFORCEMENT AGENTS	234,826	5	234,826	5	
PROGRAM TOTAL:	234,826	5	234,826	5	
SUB BOROUGH TOTAL:	44,591,481	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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	489,843,387	6,253	490,794,382	6,435	950,995

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	5,275,778	5,260,448	15,330-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	5,275,778	5,260,448	15,330-
NOT REPORTED GEOGRAPHICALLY	68,929,177	70,578,914	1,649,737
FINANCIAL PLAN SAVINGS	18,241,981-	17,362,031-	879,950
APPROPRIATION	55,962,974	58,477,331	2,514,357
FUNDING			
CITY	50,190,161	52,703,818	2,513,657
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
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	317,168,651	299,731,077	17,437,574-
FINANCIAL PLAN SAVINGS	95,996,084	20,754,869	75,241,215-
APPROPRIATION	897,732,344	806,019,880	91,712,464-
FUNDING			
CITY	883,458,807	789,311,692	94,147,115-
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	4,258,683	8,358,683	4,100,000

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,293,932	36,293,932	
FINANCIAL PLAN SAVINGS	2,580,315	2,553,089	27,226-
APPROPRIATION	38,874,247	38,847,021	27,226-
FUNDING			
CITY	38,782,883	38,755,657	27,226-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,434,849	27,243,641	191,208-
FINANCIAL PLAN SAVINGS	373,714	356,603	17,111-
APPROPRIATION	27,808,563	27,600,244	208,319-
FUNDING			
CITY	27,477,389	27,592,820	115,431
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,474,545	69,220,237	745,692
FINANCIAL PLAN SAVINGS	3,192,347	3,872,105	679,758
APPROPRIATION	71,666,892	73,092,342	1,425,450
FUNDING			
CITY	71,646,892	73,072,342	1,425,450
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,985,045	54,359,214	8,374,169
FINANCIAL PLAN SAVINGS	3,500		3,500-
APPROPRIATION	45,988,545	54,359,214	8,370,669
FUNDING			
CITY	45,988,545	54,359,214	8,370,669
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	109,558,906	127,481,602	17,922,696
FINANCIAL PLAN SAVINGS	487,888-	487,888-	
APPROPRIATION	109,071,018	126,993,714	17,922,696
FUNDING			
CITY	107,932,393	126,015,714	18,083,321
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,525,137	49,385,063	9,859,926
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,525,137	49,385,063	9,859,926
FUNDING			
CITY :	30,077,413	49,173,864	19,096,451
OTHER CATEGORICAL :	1,165		1,165-
CAPITAL FUNDS - I.F.A. :			
STATE :	9,235,360		9,235,360-
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	567,680,718	526,176,337	41,504,381-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	567,680,718	526,176,337	41,504,381-
FUNDING			
CITY :	118,002,009	526,176,337	408,174,328
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,278,682	4,179,939	1,098,743-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,278,682	4,179,939	1,098,743-
FUNDING			
CITY	4,256,260	4,179,939	76,321-
OTHER CATEGORICAL	132,675		132,675-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	889,747		889,747-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,006,379	26,907,728	901,349
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,006,379	26,907,728	901,349
FUNDING			
CITY	25,731,359	26,907,728	1,176,369
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,573,879	41,813,376	760,503-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,573,879	41,813,376	760,503-
FUNDING			
CITY	42,559,933	41,813,376	746,557-
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
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
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	564,286,199	557,427,015	6,859,184-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	790,623,701	775,944,045	14,679,656-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	83,416,091 1,928,169,378	9,686,747 1,833,852,189	73,729,344- 94,317,189-
FUNDING			
CITY	1,446,104,044	1,810,062,501	363,958,457
OTHER CATEGORICAL	1,555,574	750,000	805,574-
CAPITAL FUNDS - I.F.A.	5,734,133	5,734,678	545
STATE	9,235,360		9,235,360-
FEDERAL - C.D.	47,605		47,605-
FEDERAL - OTHER	458,264,315	7,599,505	450,664,810-
INTRA-CITY SALES	7,228,347	9,705,505	2,477,158

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	7,081,720	44	7,081,977	44	257
PROGRAM TOTAL:	7,081,720	44	7,081,977	44	257

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX QUALITY CONTROL & INSPECT	767,825	17	767,981	17	156
PROGRAM TOTAL:	767,825	17	767,981	17	156
SUB BOROUGH TOTAL:	7,849,545	61	7,849,958	61	413
BOROUGH TOTAL:	7,849,545	61	7,849,958	61	413

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	1,221,489	27	1,221,489	27	
PROGRAM TOTAL:	1,221,489	27	1,221,489	27	
SUB BOROUGH TOTAL:	28,818,375	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
 EXECUTIVE BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH HWY + ST MAINT + OPER	6,400,091	73	6,400,468	73	377
PROGRAM TOTAL:	6,400,091	73	6,400,468	73	377

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	1,025,584	21	1,025,584	21	
PROGRAM TOTAL:	1,025,584	21	1,025,584	21	
SUB BOROUGH TOTAL:	7,425,675	94	7,426,052	94	377
BOROUGH TOTAL:	7,425,675	94	7,426,052	94	377

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	992,434	19	992,434	19	
PROGRAM TOTAL:	992,434	19	992,434	19	
SUB BOROUGH TOTAL:	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
 EXECUTIVE BUDGET FISCAL YEAR 2023

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. HWY + ST MAINT + OPER	12,779,470	56	12,780,161	56	691
PROGRAM TOTAL:	12,779,470	56	12,780,161	56	691

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	677,765	14	677,765	14	
PROGRAM TOTAL:	677,765	14	677,765	14	
SUB BOROUGH TOTAL:	13,457,235	70	13,457,926	70	691
BOROUGH TOTAL:	13,457,235	70	13,457,926	70	691

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,752,546	72,542,902	4,790,356
FINANCIAL PLAN SAVINGS	2,211,000-	1,775,378-	435,622
APPROPRIATION	65,541,546	70,767,524	5,225,978
FUNDING			
CITY	49,352,507	54,564,363	5,211,856
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	7,108,741	7,109,053	312
STATE	5,459,379	5,196,394	262,985-
FEDERAL - C.D.			
FEDERAL - OTHER	3,328,164	3,604,959	276,795
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
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	125,134,287	124,153,945	980,342-
FINANCIAL PLAN SAVINGS	171,000	2,184,081	2,013,081
APPROPRIATION	212,602,124	213,551,839	949,715
FUNDING			
CITY	73,022,988	77,852,190	4,829,202
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	3,552,122	1,059,559	2,492,563-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,608,137	89,055,471	9,447,334
FINANCIAL PLAN SAVINGS	9,065,306-	50,000-	9,015,306
APPROPRIATION	70,542,831	89,005,471	18,462,640
FUNDING			
CITY	7,808,660	8,800,658	991,998
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,213,609	2,213,609	
STATE	36,297,082	53,293,832	16,996,750
FEDERAL - C.D.			
FEDERAL - OTHER	23,844,745	24,318,637	473,892
INTRA-CITY SALES	378,735	378,735	

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	144,589,619	146,758,482	2,168,863
FINANCIAL PLAN SAVINGS	5,122,015-	3,183,148	8,305,163
APPROPRIATION	139,467,604	149,941,630	10,474,026
FUNDING			
CITY	92,658,313	106,743,711	14,085,398
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	17,473,721	17,474,811	1,090
STATE	14,134,179	13,398,167	736,012-
FEDERAL - C.D.			
FEDERAL - OTHER	13,794,193	11,085,352	2,708,841-
INTRA-CITY SALES	179,956	12,347	167,609-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
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	1,010,000-	900,000-	110,000
APPROPRIATION	83,385,265	82,427,005	958,260-
FUNDING			
CITY	45,229,603	45,999,410	769,807
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,232,439	33,158,899	1,073,540-
FINANCIAL PLAN SAVINGS	572,514-	642,486	1,215,000
APPROPRIATION	33,659,925	33,801,385	141,460
FUNDING			
CITY :	11,825,645	15,766,360	3,940,715
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 :	3,120,000	1,020,000	2,100,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,573,086	100,028,676	455,590
FINANCIAL PLAN SAVINGS	6,315,964-	3,855,106-	2,460,858
APPROPRIATION	93,257,122	96,173,570	2,916,448
FUNDING			
CITY :	92,369,033	95,046,544	2,677,511
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	75,600	75,600	
STATE :	796,829	796,829	
FEDERAL - C.D. :			
FEDERAL - OTHER :	15,660	254,597	238,937
INTRA-CITY SALES :			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,998,644	129,932,474	1,066,170-
FINANCIAL PLAN SAVINGS	3,922,964-	3,509,464-	413,500
APPROPRIATION	127,075,680	126,423,010	652,670-
FUNDING			
CITY :	12,011,399	14,345,186	2,333,787
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	102,799,731	106,877,492	4,077,761
STATE :	5,787,853	5,138,040	649,813-
FEDERAL - C.D. :			
FEDERAL - OTHER :	6,476,697	62,292	6,414,405-
INTRA-CITY SALES :			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,244,987	61,217,652	19,027,335-
FINANCIAL PLAN SAVINGS	28,201,290-	46,340-	28,154,950
APPROPRIATION	52,043,697	61,171,312	9,127,615
FUNDING			
CITY :	12,598,612	32,187,416	19,588,804
OTHER CATEGORICAL :	2,500,000	1,000,000	1,500,000-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	36,545,085	27,583,896	8,961,189-
INTRA-CITY SALES :	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	447,056,219	480,737,494	33,681,275
FINANCIAL PLAN SAVINGS	2,076,124-	25,946,747	28,022,871
APPROPRIATION	444,980,095	506,684,241	61,704,146
FUNDING			
CITY :	364,097,766	439,388,741	75,290,975
OTHER CATEGORICAL :	97,446	72,446	25,000-
CAPITAL FUNDS - I.F.A. :	140,450	140,450	
STATE :	25,812,228	26,932,184	1,119,956
FEDERAL - C.D. :			
FEDERAL - OTHER :	54,325,998	40,150,420	14,175,578-
INTRA-CITY SALES :	506,207		506,207-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET 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	501,479,854	515,837,805	14,357,951
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	792,105,375	805,075,195	12,969,820
FINANCIAL PLAN SAVINGS APPROPRIATIONS	58,326,177- 1,322,555,889	21,820,174 1,429,946,987	80,146,351 107,391,098
FUNDING			
CITY :	760,974,526	890,694,579	129,720,053
OTHER CATEGORICAL :	5,787,294	2,717,443	3,069,851-
CAPITAL FUNDS - I.F.A. :	270,888,000	275,343,150	4,455,150
STATE :	116,039,539	131,688,973	15,649,434
FEDERAL - C.D. :			
FEDERAL - OTHER :	163,480,330	126,890,458	36,589,872-
INTRA-CITY SALES :	5,386,200	2,612,384	2,773,816-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	2,685,918	29	2,682,712	29	3,206-
PROGRAM TOTAL:	2,685,918	29	2,682,712	29	3,206-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX HORTICULTURE/FORESTRY	1,388,668	16	1,385,168	16	3,500-
PROGRAM TOTAL:	1,388,668	16	1,385,168	16	3,500-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	22,388,720	269	22,400,102	269	11,382
PROGRAM TOTAL:	22,388,720	269	22,400,102	269	11,382

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,964,893	33	2,932,668	33	32,225-
PROGRAM TOTAL:	2,964,893	33	2,932,668	33	32,225-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	29,597,998	348	29,570,449	348	27,549-
BOROUGH TOTAL:	29,597,998	348	29,570,449	348	27,549-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK FACILITY REPAIR SHOP/TS	4,085,760	48	4,079,379	48	6,381-
PROGRAM TOTAL:	4,085,760	48	4,079,379	48	6,381-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOK HORTICULTURE/FORESTRY	1,656,747	23	1,654,981	23	1,766-
PROGRAM TOTAL:	1,656,747	23	1,654,981	23	1,766-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	30,159,190	308	30,597,697	308	438,507
PROGRAM TOTAL:	30,159,190	308	30,597,697	308	438,507

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	4,529,888	59	4,153,009	59	376,879-
PROGRAM TOTAL:	4,529,888	59	4,153,009	59	376,879-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	40,431,585	438	40,485,066	438	53,481
BOROUGH TOTAL:	40,431,585	438	40,485,066	438	53,481

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	3,268,243	36	3,260,935	36	7,308-
PROGRAM TOTAL:	3,268,243	36	3,260,935	36	7,308-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HORTICULTURE/FORESTRY	986,295	15	984,295	15	2,000-
PROGRAM TOTAL:	986,295	15	984,295	15	2,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT MANH. PARKS & PLAYGDS. MAINT.	28,591,325	314	29,940,814	314	1,349,489
PROGRAM TOTAL:	28,591,325	314	29,940,814	314	1,349,489

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	7,337,327	84	7,221,791	84	115,536-
PROGRAM TOTAL:	7,337,327	84	7,221,791	84	115,536-
SUB BOROUGH TOTAL:	40,183,190	449	41,407,835	449	1,224,645
BOROUGH TOTAL:	40,183,190	449	41,407,835	449	1,224,645

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	3,269,287	36	3,266,789	36	2,498-
PROGRAM TOTAL:	3,269,287	36	3,266,789	36	2,498-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS HORTICULTURE/FORESTRY	3,449,565	50	3,446,565	50	3,000-
PROGRAM TOTAL:	3,449,565	50	3,446,565	50	3,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	30,329,143	271	31,270,000	271	940,857
PROGRAM TOTAL:	30,329,143	271	31,270,000	271	940,857

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS BORO-WIDE RECREATION	4,193,681	43	4,105,407	43	88,274-
PROGRAM TOTAL:	4,193,681	43	4,105,407	43	88,274-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	42,216,967	412	43,064,052	412	847,085
BOROUGH TOTAL:	42,216,967	412	43,064,052	412	847,085

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	2,075,371	22	2,073,391	22	1,980-
PROGRAM TOTAL:	2,075,371	22	2,073,391	22	1,980-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISL HORTICULTURE/FORESTRY	1,542,831	22	1,540,831	22	2,000-
PROGRAM TOTAL:	1,542,831	22	1,540,831	22	2,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	12,735,233	145	12,749,186	145	13,953
PROGRAM TOTAL:	12,735,233	145	12,749,186	145	13,953

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. BORO-WIDE RECREATION	1,976,213	25	1,969,246	25	6,967-
PROGRAM TOTAL:	1,976,213	25	1,969,246	25	6,967-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	18,820,527	219	18,823,533	219	3,006
BOROUGH TOTAL:	18,820,527	219	18,823,533	219	3,006

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22		FISCAL YEAR 2023 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	171,250,267	1,866	173,350,935	1,866	2,100,668

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,053,195	8,917,231	135,964-
FINANCIAL PLAN SAVINGS	1,645	1,645	
APPROPRIATION	9,054,840	8,918,876	135,964-
FUNDING			
CITY	8,138,874	8,002,832	136,042-
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	127,336,418	132,663,967	5,327,549
OTHER	22,911,847	20,304,847	2,607,000-
TOTAL REPORTED GEOGRAPHICALLY	150,248,265	152,968,814	2,720,549
NOT REPORTED GEOGRAPHICALLY	212,859,162	163,306,448	49,552,714-
FINANCIAL PLAN SAVINGS	21,110,402	46,503,242	25,392,840
APPROPRIATION	384,217,829	362,778,504	21,439,325-
FUNDING			
CITY	275,224,168	299,441,405	24,217,237
OTHER CATEGORICAL	11,034,089	2,527,965	8,506,124-
CAPITAL FUNDS - I.F.A.			
STATE	728,308	342,751	385,557-
FEDERAL - C.D.	1,563,960	1,563,960	
FEDERAL - OTHER	54,495,065	684,320	53,810,745-
INTRA-CITY SALES	41,172,239	58,218,103	17,045,864

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,470,214	52,472,395	2,181
FINANCIAL PLAN SAVINGS			
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	19,126,518	18,887,137	239,381-
OTHER	1,875,484	1,494,984	380,500-
TOTAL REPORTED GEOGRAPHICALLY	21,002,002	20,382,121	619,881-
NOT REPORTED GEOGRAPHICALLY	5,742,958	5,845,411	102,453
FINANCIAL PLAN SAVINGS	1-		1
APPROPRIATION	26,744,959	26,227,532	517,427-
FUNDING			
CITY	26,597,284	26,153,929	443,355-
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	132,662,459	107,819,387	24,843,072-
FINANCIAL PLAN SAVINGS	1,425,000	12,009,304	10,584,304
APPROPRIATION	134,087,459	119,828,691	14,258,768-
FUNDING			
CITY	111,321,421	115,036,876	3,715,455
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	5,114,490	123,240	4,991,250-
INTRA-CITY SALES	4,753,357	3,750,000	1,003,357-

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/22/22	AMOUNT	
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,085,294	27,011,980	926,686
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,085,294	27,011,980	926,686
FUNDING			
CITY	26,037,718	27,011,980	974,262
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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET	FISCAL YEAR 2023 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/22/22	AMOUNT		
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,261,160	1,585,906	675,254-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,261,160	1,585,906	675,254-
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 :	20,336		20,336-
INTRA-CITY SALES :			

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

EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
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
 EXECUTIVE BUDGET FISCAL YEAR 2023

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2022 CURRENT MODIFIED BUDGET AS OF 04/22/22	FISCAL YEAR 2023 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	146,462,936	151,551,104	5,088,168
OTHER	24,787,331	21,799,831	2,987,500-
TOTAL REPORTED GEOGRAPHICALLY	171,250,267	173,350,935	2,100,668
NOT REPORTED GEOGRAPHICALLY	280,125,529	230,541,485	49,584,044-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,461,120	139,005,471	24,455,649-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	22,537,046 637,373,962	58,514,191 601,412,082	35,977,145 35,961,880-
FUNDING			
CITY :	448,929,878	477,232,928	28,303,050
OTHER CATEGORICAL :	19,334,396	3,323,736	16,010,660-
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 :	59,690,000	807,560	58,882,440-
INTRA-CITY SALES :	45,968,416	62,010,923	16,042,507