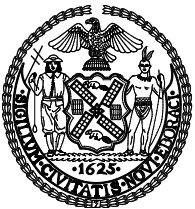


The City of New York
Fiscal Year 2022

Bill de Blasio, Mayor

Geographic Report for Expense Budget



INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2021 Current Modified Budget and the FY 2022 Departmental Estimate. The increase/decrease column highlights comparisons between the FY 2021 Current Modified Budget and the FY 2022 Departmental Estimate.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2021 and FY 2022 as of the Departmental Estimate. Please note that agencies with projected staffing increases in FY 2022 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as service needs and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2021 and FY 2022;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2022;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2022

DEPARTMENTAL ESTIMATE

TABLE OF CONTENTS

<u>DEPT. NO.</u>	<u>DEPARTMENT NAME</u>	<u>PAGE NO.</u>
002	Mayoralty.....	1
056	Police Department.....	24
057	Fire Department.....	51
125	Aging, Department for the	73
126	Cultural Affairs, Department of.....	85
260	Youth & Community Development, Department of.....	108
801	Small Business Services, Department of	115
806	Housing Preservation and Development, Department of.....	124
810	Buildings, Department of	143
816	Health & Mental Hygiene, Department of.....	152
826	Environmental Protection, Department of	185
827	Sanitation, Department of	210
841	Transportation, Department of	236
846	Parks and Recreation, Department of.....	258

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,620,831	37,547,297	3,926,466
FINANCIAL PLAN SAVINGS	899,099-		899,099
APPROPRIATION	32,721,732	37,547,297	4,825,565
FUNDING			
CITY	28,528,827	33,600,472	5,071,645
OTHER CATEGORICAL	334,177	21,927	312,250-
CAPITAL FUNDS - I.F.A.	2,508,844	2,552,806	43,962
STATE	712	712	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,349,172	1,371,380	22,208

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,771,644	39,388,437	616,793
FINANCIAL PLAN SAVINGS	35,000-	335,000-	300,000-
APPROPRIATION	38,736,644	39,053,437	316,793
FUNDING			
CITY	24,975,523	25,120,480	144,957
OTHER CATEGORICAL	2,099,178	2,099,178	
CAPITAL FUNDS - I.F.A.	6,533,680	6,657,072	123,392
STATE			
FEDERAL - C.D.	2,871,935	2,920,379	48,444
FEDERAL - OTHER	2,256,328	2,256,328	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,221,278	6,269,144	952,134-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,221,278	6,269,144	952,134-
FUNDING			
CITY	5,324,323	5,412,140	87,817
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	355,950	360,680	4,730
STATE	292,266	292,266	
FEDERAL - C.D.			
FEDERAL - OTHER	1,248,739	204,058	1,044,681-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,163,336	15,264,681	101,345
FINANCIAL PLAN SAVINGS	1,684,657-	1,684,657-	
APPROPRIATION	13,478,679	13,580,024	101,345
FUNDING			
CITY	10,416,663	10,516,103	99,440
OTHER CATEGORICAL	2,986,267	2,988,172	1,905
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	75,749	75,749	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,021,988	1,263,096	241,108
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,021,988	1,263,096	241,108
FUNDING			
CITY	1,021,988	1,263,096	241,108
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,746,499	18,284,030	462,469-
FINANCIAL PLAN SAVINGS	2,336,013-	1,839,248-	496,765
APPROPRIATION	16,410,486	16,444,782	34,296
FUNDING			
CITY	9,347,319	9,530,075	182,756
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,481,288	2,523,576	42,288
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,581,879	4,391,131	190,748-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	724,837	738,170	13,333
FINANCIAL PLAN SAVINGS			
APPROPRIATION	724,837	738,170	13,333
FUNDING			
CITY	380,743	388,179	7,436
OTHER CATEGORICAL	4,918	4,918	
CAPITAL FUNDS - I.F.A.	136,087	138,086	1,999
STATE			
FEDERAL - C.D.	203,089	206,987	3,898
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,843,835	2,018,888	175,053
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,843,835	2,018,888	175,053
FUNDING			
CITY	1,843,835	2,018,888	175,053
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	452,111	624,695	172,584
FINANCIAL PLAN SAVINGS			
APPROPRIATION	452,111	624,695	172,584
FUNDING			
CITY	452,111	624,695	172,584
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,371,836	8,313,841	57,995-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,371,836	8,313,841	57,995-
FUNDING			
CITY	4,469,556	4,353,360	116,196-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	877,887	887,535	9,648
STATE			
FEDERAL - C.D.	3,024,393	3,072,946	48,553
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	740,270	865,687	125,417
FINANCIAL PLAN SAVINGS			
APPROPRIATION	740,270	865,687	125,417
FUNDING			
CITY	740,270	865,687	125,417
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,662,804	4,658,343	4,461-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	4,588,433	4,583,972	4,461-
FUNDING			
CITY	4,588,433	4,583,972	4,461-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,048,120	9,288,980	240,860
FINANCIAL PLAN SAVINGS	504,967-	902-	504,065
APPROPRIATION	8,543,153	9,288,078	744,925
FUNDING			
CITY	5,723,811	6,566,088	842,277
OTHER CATEGORICAL	500,698	500,698	
CAPITAL FUNDS - I.F.A.	1,238,610	1,238,610	
STATE			
FEDERAL - C.D.	652,342	560,490	91,852-
FEDERAL - OTHER	427,692	422,192	5,500-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,371,315	3,371,315	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,371,315	3,371,315	
FUNDING			
CITY	:	125,300	125,300
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	3,246,015	3,246,015
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,276,867	6,336,328	59,461
FINANCIAL PLAN SAVINGS	3,075-	825-	2,250
APPROPRIATION	6,273,792	6,335,503	61,711
FUNDING			
CITY	5,949,792	6,011,503	61,711
OTHER CATEGORICAL	324,000	324,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	239,921	239,921	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	239,921	239,921	
FUNDING			
CITY	239,921	239,921	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,965,188	8,066,966	898,222-
FINANCIAL PLAN SAVINGS	2,697,873	537,342	2,160,531-
APPROPRIATION	11,663,061	8,604,308	3,058,753-
FUNDING			
CITY	11,077,061	8,596,808	2,480,253-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	586,000	7,500	578,500-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,693	114,125	58,432
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,693	114,125	58,432
FUNDING			
CITY	13,500	13,500	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	42,193	100,625	58,432
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	30,000	30,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,000	5,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,000	5,000	
FUNDING			
CITY	5,000	5,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	141,000	140,000	1,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	141,000	140,000	1,000-
FUNDING			
CITY	110,000	110,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	31,000	30,000	1,000-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,002	28,002	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,002	28,002	
FUNDING			
CITY	28,002	28,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,678,465	130,577,966	3,899,501
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,823,910	32,278,980	544,930-
FINANCIAL PLAN SAVINGS	2,839,309-	3,397,661-	558,352-
APPROPRIATIONS	156,663,066	159,459,285	2,796,219
FUNDING			
CITY :	115,391,978	120,003,269	4,611,291
OTHER CATEGORICAL :	6,249,238	5,938,893	310,345-
CAPITAL FUNDS - I.F.A. :	14,132,346	14,358,365	226,019
STATE :	292,978	292,978	
FEDERAL - C.D. :	10,070,967	10,137,442	66,475
FEDERAL - OTHER :	3,932,759	2,882,578	1,050,181-
INTRA-CITY SALES :	6,592,800	5,845,760	747,040-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	43,289,701	421	40,634,701	421	2,655,000-
40 PRECINCT BX BOARD 1	22,145,663	327	19,375,663	327	2,770,000-
41 PRECINCT BX BOARD 2	15,021,558	231	15,021,558	231	
42 PRECINCT BX BOARD 3	17,144,397	238	15,822,897	238	1,321,500-
44 PRECINCT BRONX BOARD 4	27,126,549	401	23,904,549	401	3,222,000-
46 PRECINCT BX BOARD 5	22,500,211	379	21,511,211	379	989,000-
48 PRECINCT BX BOARD 6	18,325,761	268	18,525,761	268	200,000
52 PRECINCT BX BOARD 7	20,648,925	342	20,648,925	342	
50 PRECINCT BX BOARD 8	13,378,527	194	13,378,527	194	
45 PRECINCT BX BOARD 10	14,538,613	208	14,538,613	208	
49 PRECINCT BX BOARD 11	16,735,683	223	16,696,183	223	39,500-
43 PRECINCT BX BOARD 9	23,043,498	341	20,893,498	341	2,150,000-
47 PRECINCT BX BOARD 12	20,883,992	277	17,453,992	277	3,430,000-
BRONX BOROUGH COMMAND	24,903,108	327	37,828,215	327	12,925,107
PROGRAM TOTAL:	299,686,186	4,177	296,234,293	4,177	3,451,893-
SUB BOROUGH TOTAL:	299,686,186	4,177	296,234,293	4,177	3,451,893-
BOROUGH TOTAL:	299,686,186	4,177	296,234,293	4,177	3,451,893-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN DETECTIVE SERVICES		725		725	
PROGRAM TOTAL:		725		725	
SUB BOROUGH TOTAL:		725		725	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,596,611	236	15,561,611	236	35,000-
84 PRECINCT BKLYN BOARD 2	17,889,757	268	17,880,757	268	9,000-
79 PRECINCT BKLYN BOARD 3	20,524,770	308	18,193,770	308	2,331,000-
83 PRECINCT BKLYN BOARD 4	17,924,881	280	17,924,881	280	
75 PRECINCT BKLYN BOARD 5	31,920,803	471	28,414,303	471	3,506,500-
77 PRECINCT BKLYN BOARD 8	19,558,310	273	19,558,310	273	
73 PRECINCT BKLYN BOARD 16	22,977,778	336	20,294,278	336	2,683,500-
BROOKLYN NORTH BOROUGH COMMAND	18,136,332	277	39,140,939	277	21,004,607
94 PRECINCT BKLYN BOARD 1	13,026,755	159	13,026,755	159	
88 PRECINCT BKLYN BOARD 2	13,142,665	200	13,142,665	200	
81 PRECINCT BKLYN BOARD 3	17,071,403	233	16,809,903	233	261,500-
PROGRAM TOTAL:	207,770,065	3,041	219,948,172	3,041	12,178,107
SUB BOROUGH TOTAL:	207,770,065	3,041	219,948,172	3,041	12,178,107

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	12,209,354	152	11,618,854	152	590,500-
71 PRECINCT BKLYN BOARD 9	18,583,685	276	15,817,685	276	2,766,000-
62 PRECINCT BKLYN BOARD 11	13,206,345	194	12,598,845	194	607,500-
61 PRECINCT BKLYN BOARD 15	14,235,042	209	13,367,542	209	867,500-
67 PRECINCT BKLYN BOARD 17	25,469,952	332	18,619,452	332	6,850,500-
63 PRECINCT BKLYN BOARD 18	12,831,246	181	12,656,746	181	174,500-
60 PRECINCT BKLYN BOARD 13	18,000,204	229	14,998,704	229	3,001,500-
66 PRECINCT BKLYN BOARD 12	13,690,645	195	13,690,645	195	
68 PRECINCT BKLYN BOARD 10	12,241,394	172	11,590,894	172	650,500-
69 PRECINCT BKLYN BOARD 18	13,037,229	186	13,037,229	186	
70 PRECINCT BKLYN BOARD 14	22,149,889	386	21,299,889	386	850,000-
72 PRECINCT BKLYN BOARD 7	14,829,558	217	14,422,058	217	407,500-
78 PRECINCT BKLYN BOARD 6	13,417,911	187	13,569,411	187	151,500
BROOKLYN SOUTH BOROUGH COMMAND	13,895,087	177	22,835,294	177	8,940,207
PROGRAM TOTAL:	217,797,541	3,093	210,123,248	3,093	7,674,293-
SUB BOROUGH TOTAL:	217,797,541	3,093	210,123,248	3,093	7,674,293-
BOROUGH TOTAL:	425,567,606	6,859	430,071,420	6,859	4,503,814

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN DETECTIVE SERVICE		622	2,895	622	2,895
PROGRAM TOTAL:		622	2,895	622	2,895
SUB BOROUGH TOTAL:		622	2,895	622	2,895

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,801,183	225	15,801,183	225	
28 PRECINCT MANHATTAN BD 10	14,679,150	209	14,679,150	209	
20 PRECINCT MANHATTAN BD 7	12,672,138	191	12,772,138	191	100,000
19 PRECINCT MANHATTAN BD 8	17,175,062	272	17,175,062	272	
26 PRECINCT MANHATTAN BD 9	12,155,130	174	12,155,130	174	
32 PRECINCT MANHATTAN BD 10	16,899,916	270	16,899,916	270	
25 PRECINCT MANHATTAN BD 11	15,835,426	224	14,547,926	224	1,287,500-
34 PRECINCT MANHATTAN BD 12	16,259,593	251	16,259,593	251	
23 PRECINCT MANHATTAN BD 11	14,483,697	242	14,633,697	242	150,000
30 PRECINCT MANHATTAN BD 9	14,582,800	220	14,578,800	220	4,000-
CENTRAL PARK PRECINCT	10,086,172	145	9,650,672	145	435,500-
MANHATTAN NORTH BORO COMMAND	16,478,019	169	24,476,626	169	7,998,607
24 PRECINCT MANHATTAN BD 7	12,899,013	204	12,899,013	204	
PROGRAM TOTAL:	190,007,299	2,796	196,528,906	2,796	6,521,607
SUB BOROUGH TOTAL:	190,007,299	2,796	196,528,906	2,796	6,521,607

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,235,060	218	14,335,060	218	100,000
7 PRECINCT MANHATTAN BD 3	12,897,450	174	12,897,450	174	
10 PRECINCT MANHATTAN BD 4	13,838,961	195	13,396,461	195	442,500-
17 PRECINCT MANHATTAN BD 6	13,291,727	207	13,441,727	207	150,000
1 PRECINCT MANHATTAN BDS 1, 2	15,852,856	218	17,342,856	218	1,490,000
MIDTOWN SO MANH BDS 4, 5, 6	23,808,400	418	23,808,400	418	
5 PRECINCT MANHATTAN BDS 1,2,3	12,149,493	190	12,149,493	190	
13 PRECINCT MANHATTAN BDS 5,6	15,994,894	239	15,442,894	239	552,000-
MANHATTAN SOUTH BORO COMMAND	21,509,582	296	25,594,689	296	4,085,107
MIDTOWN NO MANHATTAN BDS 4, 5	22,923,723	357	23,123,723	357	200,000
9 PRECINCT MANHATTAN BDS 2, 3	14,334,032	208	14,033,532	208	300,500-
PROGRAM TOTAL:	180,836,178	2,720	185,566,285	2,720	4,730,107
SUB BOROUGH TOTAL:	180,836,178	2,720	185,566,285	2,720	4,730,107
BOROUGH TOTAL:	370,843,477	6,138	382,098,086	6,138	11,254,609

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS DETECTIVE SERVICES		457		457	
QUEENS BOROUGH COMMAND	26,029,601	303	41,045,816	303	15,016,215
PROGRAM TOTAL:	26,029,601	760	41,045,816	760	15,016,215
SUB BOROUGH TOTAL:	26,029,601	760	41,045,816	760	15,016,215

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	13,177,652	202	11,612,652	202	1,565,000-
104 PRECINCT QUEENS BD 5	15,615,526	216	14,058,526	216	1,557,000-
112 PRECINCT QUEENS BD 6	12,347,482	173	12,347,482	173	
109 PRECINCT QUEENS BD 7	22,417,710	252	20,708,110	252	1,709,600-
111 PRECINCT QUEENS BD 11	13,756,889	164	13,718,389	164	38,500-
115 PRECINCT QUEENS BD 3	17,305,581	289	15,822,081	289	1,483,500-
110 PRECINCT QUEENS BD 4	15,604,506	220	15,276,506	220	328,000-
114 PRECINCT QUEENS BD 1	19,082,217	252	18,461,717	252	620,500-
PROGRAM TOTAL:	129,307,563	1,768	122,005,463	1,768	7,302,100-
SUB BOROUGH TOTAL:	129,307,563	1,768	122,005,463	1,768	7,302,100-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	15,423,515	198	14,176,015	198	1,247,500-
102 PRECINCT QUEENS BD 9	16,599,089	223	15,544,589	223	1,054,500-
106 PRECINCT QUEENS BD 10	15,939,848	210	14,843,348	210	1,096,500-
103 PRECINCT QUEENS BD 12	20,186,782	301	15,580,782	301	4,606,000-
105 PRECINCT QUEENS BD 13	24,077,332	278	22,433,832	278	1,643,500-
100 PRECINCT QUEENS BD 14	11,820,595	149	11,820,595	149	
113 PRECINCT QUEENS BD 12	19,950,823	219	16,140,323	219	3,810,500-
101 PRECINCT QUEENS BD 14	17,582,192	224	15,978,692	224	1,603,500-
PROGRAM TOTAL:	141,580,176	1,802	126,518,176	1,802	15,062,000-
SUB BOROUGH TOTAL:	141,580,176	1,802	126,518,176	1,802	15,062,000-
BOROUGH TOTAL:	296,917,340	4,330	289,569,455	4,330	7,347,885-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	13,875,753	103	10,295,753	103	3,580,000-
120 PRECINCT STATEN ISLAND BD1	28,790,672	399	28,790,672	399	
123 PRECINCT STATEN ISLAND BD3	13,001,576	148	12,842,576	148	159,000-
122 PCT ST ISLAND BDS 2,3	19,369,546	249	19,369,546	249	
STATEN ISLAND BOROUGH COMMAND	17,032,901	151	17,038,508	151	5,607
PROGRAM TOTAL:	92,070,448	1,050	88,337,055	1,050	3,733,393-
SUB BOROUGH TOTAL:	92,070,448	1,050	88,337,055	1,050	3,733,393-
BOROUGH TOTAL:	92,070,448	1,050	88,337,055	1,050	3,733,393-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,485,085,057	22,554	1,486,310,309	22,554	1,225,252

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,442,285,915	1,443,511,167	1,225,252
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,485,085,057	1,486,310,309	1,225,252
NOT REPORTED GEOGRAPHICALLY	1,869,730,713	1,793,002,014	76,728,699-
FINANCIAL PLAN SAVINGS	338,056,442-	23,425,689-	314,630,753
APPROPRIATION	3,016,759,328	3,255,886,634	239,127,306
FUNDING			
CITY	2,998,369,620	3,243,477,496	245,107,876
OTHER CATEGORICAL	377,434		377,434-
CAPITAL FUNDS - I.F.A.			
STATE	704,605	644,464	60,141-
FEDERAL - C.D.			
FEDERAL - OTHER	17,268,416	11,764,674	5,503,742-
INTRA-CITY SALES	39,253		39,253-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	495,335,034	496,875,085	1,540,051
FINANCIAL PLAN SAVINGS			
APPROPRIATION	495,335,034	496,875,085	1,540,051
FUNDING			
CITY	495,335,034	496,875,085	1,540,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	321,159,661	325,259,219	4,099,558
FINANCIAL PLAN SAVINGS			
APPROPRIATION	321,159,661	325,259,219	4,099,558
FUNDING			
CITY	24,209,659	24,273,857	64,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	296,950,002	300,985,362	4,035,360

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	273,473,869	273,711,020	237,151
FINANCIAL PLAN SAVINGS	8,705,552-	5,414,588-	3,290,964
APPROPRIATION	264,768,317	268,296,432	3,528,115
FUNDING			
CITY	264,598,317	268,296,432	3,698,115
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	170,000		170,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,221,589	63,339,435	117,846
FINANCIAL PLAN SAVINGS			
APPROPRIATION	63,221,589	63,339,435	117,846
FUNDING			
CITY	63,221,589	63,339,435	117,846
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	164,888,617	167,793,059	2,904,442
FINANCIAL PLAN SAVINGS	3,943,300-		3,943,300
APPROPRIATION	160,945,317	167,793,059	6,847,742
FUNDING			
CITY	158,659,313	167,793,059	9,133,746
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,286,004		2,286,004-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	247,674,046	247,011,499	662,547-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	247,674,046	247,011,499	662,547-
FUNDING			
CITY	246,693,090	247,011,499	318,409
OTHER CATEGORICAL	980,956		980,956-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	203,142,196	203,403,079	260,883
FINANCIAL PLAN SAVINGS			
APPROPRIATION	203,142,196	203,403,079	260,883
FUNDING			
CITY	203,142,196	203,403,079	260,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	136,431,933	84,205,383	52,226,550-
FINANCIAL PLAN SAVINGS	4,113,344-	4,113,344-	
APPROPRIATION	132,318,589	80,092,039	52,226,550-
FUNDING			
CITY	83,506,706	79,897,670	3,609,036-
OTHER CATEGORICAL	490,949		490,949-
CAPITAL FUNDS - I.F.A.			
STATE	10,829,623	87,544	10,742,079-
FEDERAL - C.D.			
FEDERAL - OTHER	31,405,336		31,405,336-
INTRA-CITY SALES	6,085,975	106,825	5,979,150-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,574,256	15,056,406	106,517,850-
FINANCIAL PLAN SAVINGS	1-	1-	
APPROPRIATION	121,574,255	15,056,405	106,517,850-
FUNDING			
CITY	15,809,225	15,056,405	752,820-
OTHER CATEGORICAL	807,533		807,533-
CAPITAL FUNDS - I.F.A.			
STATE	11,361,637		11,361,637-
FEDERAL - C.D.			
FEDERAL - OTHER	93,595,860		93,595,860-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,453,848	4,453,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,453,848	4,453,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,453,848	4,453,848	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	357,321,076	298,240,497	59,080,579-
FINANCIAL PLAN SAVINGS	17,377,049-	17,582,479-	205,430-
APPROPRIATION	339,944,027	280,658,018	59,286,009-
FUNDING			
CITY	306,328,771	280,646,018	25,682,753-
OTHER CATEGORICAL	789,433		789,433-
CAPITAL FUNDS - I.F.A.			
STATE	5,598,093		5,598,093-
FEDERAL - C.D.			
FEDERAL - OTHER	26,186,805		26,186,805-
INTRA-CITY SALES	1,040,925	12,000	1,028,925-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	590,351	590,351	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	590,351	590,351	
FUNDING			
CITY	590,351	590,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,760,404	10,960,283	800,121-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,760,404	10,960,283	800,121-
FUNDING			
CITY	11,508,297	10,960,283	548,014-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	154,107		154,107-
FEDERAL - C.D.			
FEDERAL - OTHER	98,000		98,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,442,285,915	1,443,511,167	1,225,252
OTHER	42,799,142	42,799,142	
TOTAL REPORTED GEOGRAPHICALLY	1,485,085,057	1,486,310,309	1,225,252
NOT REPORTED GEOGRAPHICALLY	3,638,625,725	3,570,394,410	68,231,315-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	632,131,868	413,506,768	218,625,100-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	372,195,688- 5,383,646,962	50,536,101- 5,419,675,386	321,659,587 36,028,424
FUNDING			
CITY :	4,871,972,168	5,101,620,669	229,648,501
OTHER CATEGORICAL :	3,446,305		3,446,305-
CAPITAL FUNDS - I.F.A. :			
STATE :	30,934,069	732,008	30,202,061-
FEDERAL - C.D. :			
FEDERAL - OTHER :	168,554,417	11,764,674	156,789,743-
INTRA-CITY SALES :	308,740,003	305,558,035	3,181,968-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX ENG & LAD CO, BATT, DIV, BC	214,167,819	1,700	214,172,330	1,700	4,511
PROGRAM TOTAL:	214,167,819	1,700	214,172,330	1,700	4,511

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX FIRE PREVENTION	1,602,735	16	1,602,735	16	
PROGRAM TOTAL:	1,602,735	16	1,602,735	16	
SUB BOROUGH TOTAL:	215,770,554	1,716	215,775,065	1,716	4,511
BOROUGH TOTAL:	215,770,554	1,716	215,775,065	1,716	4,511

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK ENG & LAD CO, BATT, DIV, BC	347,176,098	2,938	324,929,135	2,938	22,246,963-
PROGRAM TOTAL:	347,176,098	2,938	324,929,135	2,938	22,246,963-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	2,803,593	41	2,803,593	41	
PROGRAM TOTAL:	2,803,593	41	2,803,593	41	
SUB BOROUGH TOTAL:	349,979,691	2,979	327,732,728	2,979	22,246,963-
BOROUGH TOTAL:	349,979,691	2,979	327,732,728	2,979	22,246,963-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN ENG & LAD CO, BATT, DIV, BC	273,503,099	2,182	273,521,359	2,182	18,260
PROGRAM TOTAL:	273,503,099	2,182	273,521,359	2,182	18,260

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,530,263	25	1,530,263	25	
PROGRAM TOTAL:	1,530,263	25	1,530,263	25	
SUB BOROUGH TOTAL:	275,033,362	2,207	275,051,622	2,207	18,260
BOROUGH TOTAL:	275,033,362	2,207	275,051,622	2,207	18,260

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN ENG & LAD CO, BATT, DIV, BC	293,666,648	2,343	293,675,778	2,343	9,130
PROGRAM TOTAL:	293,666,648	2,343	293,675,778	2,343	9,130

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FIRE PREVENTION	2,073,619	31	2,073,619	31	
PROGRAM TOTAL:	2,073,619	31	2,073,619	31	
SUB BOROUGH TOTAL:	295,740,267	2,374	295,749,397	2,374	9,130
BOROUGH TOTAL:	295,740,267	2,374	295,749,397	2,374	9,130

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI ENG & LAD CO, BATT, DIV, BC	109,229,860	872	109,234,371	872	4,511
PROGRAM TOTAL:	109,229,860	872	109,234,371	872	4,511

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	343,811	5	343,811	5	
PROGRAM TOTAL:	343,811	5	343,811	5	
SUB BOROUGH TOTAL:	109,573,671	877	109,578,182	877	4,511
BOROUGH TOTAL:	109,573,671	877	109,578,182	877	4,511

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,246,097,545	10,153	1,223,886,994	10,153	22,210,551-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	125,743,414	124,153,522	1,589,892-
FINANCIAL PLAN SAVINGS	4,762,353-	5,812,387-	1,050,034-
APPROPRIATION	120,981,061	118,341,135	2,639,926-
FUNDING			
CITY	106,535,408	108,239,491	1,704,083
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	564,319	567,120	2,801
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	13,783,195	9,534,524	4,248,671-
INTRA-CITY SALES	98,139		98,139-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	866,628,177	844,417,626	22,210,551-
OTHER	371,115,347	371,115,347	
TOTAL REPORTED GEOGRAPHICALLY	1,237,743,524	1,215,532,973	22,210,551-
NOT REPORTED GEOGRAPHICALLY	164,329,609	187,318,454	22,988,845
FINANCIAL PLAN SAVINGS	5,707,287-	17,549,754-	11,842,467-
APPROPRIATION	1,396,365,846	1,385,301,673	11,064,173-
FUNDING			
CITY	1,352,408,911	1,305,045,401	47,363,510-
OTHER CATEGORICAL	23,840,328	70,221,882	46,381,554
CAPITAL FUNDS - I.F.A.			
STATE	786,657	728,000	58,657-
FEDERAL - C.D.			
FEDERAL - OTHER	19,253,979	9,306,390	9,947,589-
INTRA-CITY SALES	75,971		75,971-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,266,621	23,192,021	74,600-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,266,621	23,192,021	74,600-
FUNDING			
CITY	23,182,237	23,192,021	9,784
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	84,384		84,384-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,631,361	7,631,361	
OTHER	722,660	722,660	
TOTAL REPORTED GEOGRAPHICALLY	8,354,021	8,354,021	
NOT REPORTED GEOGRAPHICALLY	36,360,388	35,870,287	490,101-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,714,409	44,224,308	490,101-
FUNDING			
CITY	44,174,450	44,218,743	44,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	539,959	5,565	534,394-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	290,912,176	291,645,725	733,549
FINANCIAL PLAN SAVINGS			
APPROPRIATION	290,912,176	291,645,725	733,549
FUNDING			
CITY	2,891,608	1,201,448	1,690,160-
OTHER CATEGORICAL	287,314,417	289,900,077	2,585,660
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	161,951		161,951-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	226,851,489	165,847,235	61,004,254-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	226,851,489	165,847,235	61,004,254-
FUNDING			
CITY	138,244,637	134,050,788	4,193,849-
OTHER CATEGORICAL	1,435,690		1,435,690-
CAPITAL FUNDS - I.F.A.			
STATE	166,281		166,281-
FEDERAL - C.D.			
FEDERAL - OTHER	86,999,496	31,796,447	55,203,049-
INTRA-CITY SALES	5,385		5,385-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,677,726	24,516,584	1,161,142-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,677,726	24,516,584	1,161,142-
FUNDING			
CITY	25,416,726	24,255,584	1,161,142-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	261,000	261,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,060	150,060	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	150,060	150,060	
FUNDING			
CITY	150,060	150,060	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,983,944	1,983,944	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,983,944	1,983,944	
FUNDING			
CITY	1,983,944	1,983,944	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,547,628	36,337,229	210,399-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,547,628	36,337,229	210,399-
FUNDING			
CITY	20,025,000	19,953,824	71,176-
OTHER CATEGORICAL	16,220,827	16,081,604	139,223-
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	874,259,538	852,048,987	22,210,551-
OTHER	371,838,007	371,838,007	
TOTAL REPORTED GEOGRAPHICALLY	1,246,097,545	1,223,886,994	22,210,551-
NOT REPORTED GEOGRAPHICALLY	640,612,208	662,180,009	21,567,801
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	291,210,847	228,835,052	62,375,795-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	10,469,640- 2,167,450,960	23,362,141- 2,091,539,914	12,892,501- 75,911,046-
FUNDING			
CITY	1,715,012,981	1,662,291,304	52,721,677-
OTHER CATEGORICAL	328,811,262	376,203,563	47,392,301
CAPITAL FUNDS - I.F.A.	564,319	567,120	2,801
STATE	2,144,323	1,835,001	309,322-
FEDERAL - C.D.			
FEDERAL - OTHER	120,198,621	50,637,361	69,561,260-
INTRA-CITY SALES	719,454	5,565	713,889-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS BOROUGH PROGRAMS	88,243	1	88,243	1	
PROGRAM TOTAL:	88,243	1	88,243	1	
SUB BOROUGH TOTAL:	88,243	1	88,243	1	
BOROUGH TOTAL:	88,243	1	88,243	1	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

STATEN ISLAND BOROUGH PROGRAMS

PROGRAM TOTAL:

SUB BOROUGH TOTAL:

BOROUGH TOTAL:

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	88,243	1	88,243	1	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,371,644	15,340,485	31,159-
FINANCIAL PLAN SAVINGS	279,883-	188,897-	90,986
APPROPRIATION	15,091,761	15,151,588	59,827
FUNDING			
CITY	10,744,186	10,804,013	59,827
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	154,850	154,850	
FEDERAL - OTHER	3,442,872	3,442,872	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	17,343,016	17,625,803	282,787
FINANCIAL PLAN SAVINGS	1,903,332-	121,346-	1,781,986
APPROPRIATION	15,527,927	17,592,700	2,064,773
FUNDING			
CITY	5,729,486	7,794,259	2,064,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,054,268	1,054,268	
FEDERAL - C.D.			
FEDERAL - OTHER	8,744,173	8,744,173	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	383,077,650	256,895,956	126,181,694-
FINANCIAL PLAN SAVINGS	5,799,783	4,061,843	1,737,940-
APPROPRIATION	388,877,433	260,957,799	127,919,634-
FUNDING			
CITY	276,471,707	190,199,323	86,272,384-
OTHER CATEGORICAL	174,462		174,462-
CAPITAL FUNDS - I.F.A.			
STATE	42,382,768	14,594,647	27,788,121-
FEDERAL - C.D.	6,001,011	2,097,238	3,903,773-
FEDERAL - OTHER	61,568,313	53,901,340	7,666,973-
INTRA-CITY SALES	2,279,172	165,251	2,113,921-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,966,584	2,111,606	145,022
FINANCIAL PLAN SAVINGS	3,054-	3,054-	
APPROPRIATION	1,963,530	2,108,552	145,022
FUNDING			
CITY	965,158	966,291	1,133
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	998,372	1,142,261	143,889
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 IN HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		87,740,878	87,740,878
FINANCIAL PLAN SAVINGS			
APPROPRIATION		87,740,878	87,740,878
FUNDING			
CITY	:	55,077,532	55,077,532
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	27,658,737	27,658,737
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	4,654,609	4,654,609
INTRA-CITY SALES	:	350,000	350,000

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES	
	AS OF 01/07/21	AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	32,714,660	32,966,288	251,628
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	385,044,234	346,748,440	38,295,794-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	3,613,514 421,460,651	3,748,546 383,551,517	135,032 37,909,134-
FUNDING			
CITY	293,910,537	264,841,418	29,069,119-
OTHER CATEGORICAL	174,462		174,462-
CAPITAL FUNDS - I.F.A.			
STATE	44,186,889	44,057,505	129,384-
FEDERAL - C.D.	6,155,861	2,252,088	3,903,773-
FEDERAL - OTHER	74,753,730	71,885,255	2,868,475-
INTRA-CITY SALES	2,279,172	515,251	1,763,921-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,452,764	5,181,566	271,198-
FINANCIAL PLAN SAVINGS	231,685-	252,886-	21,201-
APPROPRIATION	5,221,079	4,928,680	292,399-
FUNDING			
CITY	4,677,200	4,509,801	167,399-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	248,896	248,896	
STATE	3,371	3,371	
FEDERAL - C.D.	153,596	153,596	
FEDERAL - OTHER			
INTRA-CITY SALES	138,016	13,016	125,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,914,779	1,661,691	253,088-
FINANCIAL PLAN SAVINGS	1,298,742	289,000	1,009,742-
APPROPRIATION	3,213,521	1,950,691	1,262,830-
FUNDING			
CITY	3,170,241	1,950,691	1,219,550-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	43,280		43,280-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	40,989,464	28,962,296	12,027,168-
NOT REPORTED GEOGRAPHICALLY	30,180,788	1,355,810	28,824,978-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,170,252	30,318,106	40,852,146-
FUNDING			
CITY	70,825,928	30,212,296	40,613,632-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	344,324	105,810	238,514-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	17,660,416	21,863,496	4,203,080
NOT REPORTED GEOGRAPHICALLY	1,014,317		1,014,317-
FINANCIAL PLAN SAVINGS		2,073,931	2,073,931
APPROPRIATION	18,674,733	23,937,427	5,262,694
FUNDING			
CITY	18,169,433	23,937,427	5,767,994
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	505,300		505,300-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,189,083	6,559,852	629,231-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,189,083	6,559,852	629,231-
FUNDING			
CITY	6,958,872	6,559,852	399,020-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	230,211		230,211-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	15,324,537	15,723,236	398,699
NOT REPORTED GEOGRAPHICALLY	2,155,089		2,155,089-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,479,626	15,723,236	1,756,390-
FUNDING			
CITY	16,348,038	15,723,236	624,802-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,131,588		1,131,588-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,933,301	13,275,520	657,781-
NOT REPORTED GEOGRAPHICALLY	1,659,809	1,254,391	405,418-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,593,110	14,529,911	1,063,199-
FUNDING			
CITY	15,257,781	14,529,911	727,870-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	335,329		335,329-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,240,628	7,901,173	339,455-
NOT REPORTED GEOGRAPHICALLY	939,087		939,087-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,179,715	7,901,173	1,278,542-
FUNDING			
CITY	8,240,628	7,901,173	339,455-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	939,087		939,087-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,252,056	1,830,481	421,575-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,252,056	1,830,481	421,575-
FUNDING			
CITY	2,132,376	1,830,481	301,895-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	119,680		119,680-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,153,608	3,854,679	298,929-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,153,608	3,854,679	298,929-
FUNDING			
CITY	4,098,036	3,854,679	243,357-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	55,572		55,572-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,401,682	992,568	409,114-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,401,682	992,568	409,114-
FUNDING			
CITY	1,358,276	992,568	365,708-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	43,406		43,406-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,147,187	1,891,882	255,305-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,147,187	1,891,882	255,305-
FUNDING			
CITY	2,091,384	1,891,882	199,502-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	55,803		55,803-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,057,156	894,021	163,135-
NOT REPORTED GEOGRAPHICALLY	12,368		12,368-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,069,524	894,021	175,503-
FUNDING			
CITY	1,057,156	894,021	163,135-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	12,368		12,368-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,790,105	1,384,739	405,366-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,790,105	1,384,739	405,366-
FUNDING			
CITY	1,790,105	1,384,739	405,366-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	900,091	671,013	229,078-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	900,091	671,013	229,078-
FUNDING			
CITY	900,091	671,013	229,078-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,778,809	1,578,921	199,888-
NOT REPORTED GEOGRAPHICALLY	150,001		150,001-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,928,810	1,578,921	349,889-
FUNDING			
CITY	1,790,602	1,578,921	211,681-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	138,208		138,208-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,451,709	1,243,258	208,451-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,451,709	1,243,258	208,451-
FUNDING			
CITY	1,451,709	1,243,258	208,451-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,809,853	2,680,642	129,211-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,809,853	2,680,642	129,211-
FUNDING			
CITY	2,809,853	2,680,642	129,211-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,088,151	1,757,232	330,919-
NOT REPORTED GEOGRAPHICALLY	31,490		31,490-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,119,641	1,757,232	362,409-
FUNDING			
CITY	2,113,141	1,757,232	355,909-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	6,500		6,500-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	678,487	526,606	151,881-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	678,487	526,606	151,881-
FUNDING			
CITY	678,487	526,606	151,881-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	10,701,650	8,684,249	2,017,401-
NOT REPORTED GEOGRAPHICALLY	11,547,426	9,289,934	2,257,492-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,249,076	17,974,183	4,274,893-
FUNDING			
CITY	21,661,502	17,974,183	3,687,319-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	587,574		587,574-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,095,678	1,054,120	41,558-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,095,678	1,054,120	41,558-
FUNDING			
CITY	1,095,678	1,054,120	41,558-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,452,764	5,181,566	271,198-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	116,358,130	104,901,512	11,456,618-
NOT REPORTED GEOGRAPHICALLY	70,890,675	31,990,298	38,900,377-
FINANCIAL PLAN SAVINGS	1,067,057	2,110,045	1,042,988
APPROPRIATIONS	193,768,626	144,183,421	49,585,205-
FUNDING			
CITY	188,676,517	143,658,732	45,017,785-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	248,896	248,896	
STATE	3,371	3,371	
FEDERAL - C.D.	497,920	259,406	238,514-
FEDERAL - OTHER			
INTRA-CITY SALES	4,341,922	13,016	4,328,906-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,222,806	20,235,931	1,986,875-
FINANCIAL PLAN SAVINGS	144,687-		144,687
APPROPRIATION	22,078,119	20,235,931	1,842,188-
FUNDING			
CITY	14,800,175	13,133,485	1,666,690-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,838,859	3,663,361	175,498-
INTRA-CITY SALES	3,439,085	3,439,085	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,674,489	2,404,489	270,000-
FINANCIAL PLAN SAVINGS	14,263-		14,263
APPROPRIATION	2,660,226	2,404,489	255,737-
FUNDING			
CITY	2,419,269	2,163,532	255,737-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	240,957	240,957	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,777,665	19,107,278	670,387-
FINANCIAL PLAN SAVINGS	658,419-	620,810-	37,609
APPROPRIATION	19,119,246	18,486,468	632,778-
FUNDING			
CITY	10,225,918	10,268,903	42,985
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	5,015,755	4,339,992	675,763-
INTRA-CITY SALES	3,800,376	3,800,376	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,318,850	35,471,603	49,847,247-
FINANCIAL PLAN SAVINGS	59,859-	59,859-	
APPROPRIATION	85,258,991	35,411,744	49,847,247-
FUNDING			
CITY	54,590,129	5,087,651	49,502,478-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	28,732,862	28,763,093	30,231
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,322,121	132,237,519	50,915,398
FINANCIAL PLAN SAVINGS			
APPROPRIATION	81,322,121	132,237,519	50,915,398
FUNDING			
CITY	49,300,452	131,124,549	81,824,097
OTHER CATEGORICAL	6,670,000		6,670,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	24,151,669	1,099,019	23,052,650-
INTRA-CITY SALES	1,200,000	13,951	1,186,049-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	623,377,863	523,164,920	100,212,943-
FINANCIAL PLAN SAVINGS	763,649	13,425,555	12,661,906
APPROPRIATION	624,141,512	536,590,475	87,551,037-
FUNDING			
CITY	401,671,237	371,117,931	30,553,306-
OTHER CATEGORICAL	139,500		139,500-
CAPITAL FUNDS - I.F.A.			
STATE	5,275,124	5,275,124	
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	69,960,804	19,881,321	50,079,483-
INTRA-CITY SALES	141,587,847	134,809,099	6,778,748-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,674,960	41,747,698	2,927,262-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	790,018,834	690,874,042	99,144,792-
FINANCIAL PLAN SAVINGS	113,579-	12,744,886	12,858,465
APPROPRIATIONS	834,580,215	745,366,626	89,213,589-
FUNDING			
CITY	533,007,180	532,896,051	111,129-
OTHER CATEGORICAL	6,809,500		6,809,500-
CAPITAL FUNDS - I.F.A.			
STATE	5,275,124	5,275,124	
FEDERAL - C.D.	7,520,197	7,145,197	375,000-
FEDERAL - OTHER	131,940,906	57,987,743	73,953,163-
INTRA-CITY SALES	150,027,308	142,062,511	7,964,797-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,810,631	17,680,854	129,777-
FINANCIAL PLAN SAVINGS	91,830-	91,830-	
APPROPRIATION	17,718,801	17,589,024	129,777-
FUNDING			
CITY	12,687,490	12,745,092	57,602
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	689,807	658,057	31,750-
FEDERAL - OTHER	4,331,649	4,176,020	155,629-
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,002,331	4,024,917	22,586
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,002,331	4,024,917	22,586
FUNDING			
CITY	3,805,180	3,825,970	20,790
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	197,151	198,947	1,796
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,692,210	6,575,910	116,300-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,692,210	6,575,910	116,300-
FUNDING			
CITY	2,067,160	1,985,853	81,307-
OTHER CATEGORICAL	108,520	76,491	32,029-
CAPITAL FUNDS - I.F.A.			
STATE	124,484	82,989	41,495-
FEDERAL - C.D.	108,256	110,000	1,744
FEDERAL - OTHER	4,283,790	4,320,577	36,787
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,602,790	11,012,514	11,590,276-
FINANCIAL PLAN SAVINGS	353,469	331,227	22,242-
APPROPRIATION	22,956,259	11,343,741	11,612,518-
FUNDING			
CITY	19,333,891	8,190,817	11,143,074-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,808,088	1,472,862	335,226-
FEDERAL - OTHER	1,814,280	1,680,062	134,218-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,848,819	4,361,011	487,808-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,848,819	4,361,011	487,808-
FUNDING			
CITY	4,848,819	4,361,011	487,808-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	114,591,598	27,285,184	87,306,414-
FINANCIAL PLAN SAVINGS	7,000,000-		7,000,000
APPROPRIATION	107,591,598	27,285,184	80,306,414-
FUNDING			
CITY	18,890,735	19,132,262	241,527
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,000,000	2,000,000	
FEDERAL - C.D.	4,906,146	4,660,015	246,131-
FEDERAL - OTHER	80,458,075	942,907	79,515,168-
INTRA-CITY SALES	1,336,642	550,000	786,642-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,323,813	45,503,915	34,819,898-
FINANCIAL PLAN SAVINGS	164,239	254,239	90,000
APPROPRIATION	80,488,052	45,758,154	34,729,898-
FUNDING			
CITY	35,465,224	17,838,021	17,627,203-
OTHER CATEGORICAL	278,000	278,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	44,744,828	27,642,133	17,102,695-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,281,145	35,900,616	619,471
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,281,145	35,900,616	619,471
FUNDING			
CITY	34,392,115	35,900,616	1,508,501
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	889,030		889,030-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,505,172	28,281,681	223,491-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	257,648,165	124,063,240	133,584,925-
FINANCIAL PLAN SAVINGS	6,574,122-	493,636	7,067,758
APPROPRIATIONS	279,579,215	152,838,557	126,740,658-
FUNDING			
CITY	131,490,614	103,979,642	27,510,972-
OTHER CATEGORICAL	386,520	354,491	32,029-
CAPITAL FUNDS - I.F.A.			
STATE	2,124,484	2,082,989	41,495-
FEDERAL - C.D.	7,512,297	6,900,934	611,363-
FEDERAL - OTHER	136,718,803	38,960,646	97,758,157-
INTRA-CITY SALES	1,346,497	559,855	786,642-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	3,910,016	65	4,013,414	66	103,398
PROGRAM TOTAL:	3,910,016	65	4,013,414	66	103,398
SUB BOROUGH TOTAL:	3,910,016	65	4,013,414	66	103,398
BOROUGH TOTAL:	3,910,016	65	4,013,414	66	103,398

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK BOR & FIELD OFFICES, SUP UN	5,820,236	96	5,923,174	98	102,938
PROGRAM TOTAL:	5,820,236	96	5,923,174	98	102,938
SUB BOROUGH TOTAL:	5,820,236	96	5,923,174	98	102,938
BOROUGH TOTAL:	5,820,236	96	5,923,174	98	102,938

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	4,437,280	72	4,439,874	72	2,594
PROGRAM TOTAL:	4,437,280	72	4,439,874	72	2,594
SUB BOROUGH TOTAL:	4,437,280	72	4,439,874	72	2,594
BOROUGH TOTAL:	4,437,280	72	4,439,874	72	2,594

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN BOR & FIELD OFFICES, SUP UN	1,910,589	29	1,913,205	29	2,616
PROGRAM TOTAL:	1,910,589	29	1,913,205	29	2,616
SUB BOROUGH TOTAL:	1,910,589	29	1,913,205	29	2,616
BOROUGH TOTAL:	1,910,589	29	1,913,205	29	2,616

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI BOR & FIELD OFFICES, SUP UN	114,340	2	114,340	2	
PROGRAM TOTAL:	114,340	2	114,340	2	
SUB BOROUGH TOTAL:	114,340	2	114,340	2	
BOROUGH TOTAL:	114,340	2	114,340	2	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,192,461	264	16,404,007	267	211,546

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,127,113	47,334,935	207,822
FINANCIAL PLAN SAVINGS	551,397-	551,397-	
APPROPRIATION	46,575,716	46,783,538	207,822
FUNDING			
CITY	32,057,702	32,255,446	197,744
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,208,295	3,211,109	2,814
STATE			
FEDERAL - C.D.	8,510,414	8,514,770	4,356
FEDERAL - OTHER	2,793,647	2,796,555	2,908
INTRA-CITY SALES	5,658	5,658	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,002,715	34,100,758	98,043
FINANCIAL PLAN SAVINGS	65,000		65,000-
APPROPRIATION	34,067,715	34,100,758	33,043
FUNDING			
CITY	15,792,032	15,793,051	1,019
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	9,930,525	9,955,254	24,729
STATE			
FEDERAL - C.D.	2,666,188	2,670,595	4,407
FEDERAL - OTHER	5,269,364	5,272,252	2,888
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,378,532	16,720,978	342,446
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,378,532	16,720,978	342,446
FUNDING			
CITY	327,792	327,792	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	16,050,740	16,393,186	342,446
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	15,002,438	15,213,984	211,546
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,192,461	16,404,007	211,546
NOT REPORTED GEOGRAPHICALLY	54,038,831	51,822,357	2,216,474-
FINANCIAL PLAN SAVINGS	36,478	3,932-	40,410-
APPROPRIATION	70,267,770	68,222,432	2,045,338-
FUNDING			
CITY	14,290,609	12,679,735	1,610,874-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	166,765	166,765	
STATE			
FEDERAL - C.D.	53,411,514	53,496,453	84,939
FEDERAL - OTHER	1,736,615	1,615,284	121,331-
INTRA-CITY SALES	662,267	264,195	398,072-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,292,030	24,027,466	264,564-
FINANCIAL PLAN SAVINGS	416,144-	426,144-	10,000-
APPROPRIATION	23,875,886	23,601,322	274,564-
FUNDING			
CITY	4,779,633	4,788,127	8,494
OTHER CATEGORICAL	326,868	35,353	291,515-
CAPITAL FUNDS - I.F.A.	11,185,131	11,185,728	597
STATE			
FEDERAL - C.D.	4,920,096	4,925,267	5,171
FEDERAL - OTHER	1,097,371	1,097,910	539
INTRA-CITY SALES	1,566,787	1,568,937	2,150

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,372,562	10,187,831	184,731-
FINANCIAL PLAN SAVINGS	73,155-	23,155-	50,000
APPROPRIATION	10,299,407	10,164,676	134,731-
FUNDING			
CITY	8,650,387	8,537,944	112,443-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,413,586	1,391,298	22,288-
FEDERAL - OTHER			
INTRA-CITY SALES	235,434	235,434	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,733,647	9,968,237	64,765,410-
FINANCIAL PLAN SAVINGS	36,935	86,598	49,663
APPROPRIATION	74,770,582	10,054,835	64,715,747-
FUNDING			
CITY	24,530,175	1,597,544	22,932,631-
OTHER CATEGORICAL	580,017	11,213	568,804-
CAPITAL FUNDS - I.F.A.			
STATE	1,495,861		1,495,861-
FEDERAL - C.D.	42,503,488	4,866,938	37,636,550-
FEDERAL - OTHER	5,661,041	3,579,140	2,081,901-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,083,335	13,918,283	1,165,052-
FINANCIAL PLAN SAVINGS	46,300	46,300	
APPROPRIATION	15,129,635	13,964,583	1,165,052-
FUNDING			
CITY	2,538,493	2,548,183	9,690
OTHER CATEGORICAL	70,474	70,474	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	12,520,668	11,345,926	1,174,742-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,751,174	56,433,683	32,317,491-
FINANCIAL PLAN SAVINGS	479,732	479,732	
APPROPRIATION	89,230,906	56,913,415	32,317,491-
FUNDING			
CITY	9,702,883	8,188,492	1,514,391-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000		1,075,000-
FEDERAL - C.D.	77,875,278	48,663,440	29,211,838-
FEDERAL - OTHER	495,862		495,862-
INTRA-CITY SALES	81,883	61,483	20,400-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	402,284,098	232,912,142	169,371,956-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	402,284,098	232,912,142	169,371,956-
FUNDING			
CITY	199,137,672	181,826,275	17,311,397-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	392,158		392,158-
FEDERAL - C.D.	202,754,268	51,085,867	151,668,401-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	488,618,392	497,373,001	8,754,609
FINANCIAL PLAN SAVINGS			
APPROPRIATION	488,618,392	497,373,001	8,754,609
FUNDING			
CITY	84,823	19,181,275	19,096,452
OTHER CATEGORICAL	7,217,257	4,473,554	2,743,703-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	481,316,312	473,718,172	7,598,140-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
014 EMERGENCY SHELTER OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		22,104,111	22,104,111
FINANCIAL PLAN SAVINGS			
APPROPRIATION		22,104,111	22,104,111
FUNDING			
CITY	:	1,930,199	1,930,199
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	1,075,000	1,075,000
FEDERAL - C.D.	:	18,603,050	18,603,050
FEDERAL - OTHER	:	495,862	495,862
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES	
	AS OF 01/07/21	AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	15,002,438	15,213,984	211,546
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,192,461	16,404,007	211,546
NOT REPORTED GEOGRAPHICALLY	175,839,221	174,006,494	1,832,727-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,079,843,208	842,897,288	236,945,920-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	376,251- 1,271,498,639	391,998- 1,032,915,791	15,747- 238,582,848-
FUNDING			
CITY	311,892,201	289,654,063	22,238,138-
OTHER CATEGORICAL	8,604,222	5,000,200	3,604,022-
CAPITAL FUNDS - I.F.A.	24,490,716	24,518,856	28,140
STATE	2,963,019	1,075,000	1,888,019-
FEDERAL - C.D.	406,575,500	205,563,604	201,011,896-
FEDERAL - OTHER	514,420,952	504,968,361	9,452,591-
INTRA-CITY SALES	2,552,029	2,135,707	416,322-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	1,478,742	18	1,564,039	19	85,297
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	1,480,304	18	1,565,601	19	85,297
SUB BOROUGH TOTAL:	1,480,304	18	1,565,601	19	85,297
BOROUGH TOTAL:	1,480,304	18	1,565,601	19	85,297

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	3,077,999	37	3,461,459	39	383,460
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	3,082,117	37	3,465,577	39	383,460
SUB BOROUGH TOTAL:	3,082,117	37	3,465,577	39	383,460
BOROUGH TOTAL:	3,082,117	37	3,465,577	39	383,460

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	3,317,837	39	3,590,910	41	273,073
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	3,321,103	39	3,594,176	41	273,073
SUB BOROUGH TOTAL:	3,321,103	39	3,594,176	41	273,073
BOROUGH TOTAL:	3,321,103	39	3,594,176	41	273,073

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	2,920,466	34	3,230,041	35	309,575
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,924,868	34	3,234,443	35	309,575
SUB BOROUGH TOTAL:	2,924,868	34	3,234,443	35	309,575
BOROUGH TOTAL:	2,924,868	34	3,234,443	35	309,575

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	769,175	8	739,540	8	29,635-
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	770,453	8	740,818	8	29,635-
SUB BOROUGH TOTAL:	770,453	8	740,818	8	29,635-
BOROUGH TOTAL:	770,453	8	740,818	8	29,635-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	11,578,845	136	12,600,615	142	1,021,770

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	11,563,935	12,585,705	1,021,770
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	11,578,845	12,600,615	1,021,770
NOT REPORTED GEOGRAPHICALLY	141,695,837	140,056,483	1,639,354-
FINANCIAL PLAN SAVINGS	5,070,536-	280,000-	4,790,536
APPROPRIATION	148,204,146	152,377,098	4,172,952
FUNDING			
CITY	147,205,146	152,377,098	5,171,952
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	999,000		999,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,985,405	29,685,762	22,299,643-
FINANCIAL PLAN SAVINGS	1,000		1,000-
APPROPRIATION	51,986,405	29,685,762	22,300,643-
FUNDING			
CITY	44,810,975	29,685,762	15,125,213-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,175,430		7,175,430-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	11,563,935	12,585,705	1,021,770
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	11,578,845	12,600,615	1,021,770
NOT REPORTED GEOGRAPHICALLY	141,695,837	140,056,483	1,639,354-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,985,405	29,685,762	22,299,643-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	5,069,536- 200,190,551	280,000- 182,062,860	4,789,536 18,127,691-
FUNDING			
CITY	192,016,121	182,062,860	9,953,261-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	8,174,430		8,174,430-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,855,457	58,460,978	1,394,479-
FINANCIAL PLAN SAVINGS	19,379-	20,945-	1,566-
APPROPRIATION	59,836,078	58,440,033	1,396,045-
FUNDING			
CITY	42,003,360	43,167,965	1,164,605
OTHER CATEGORICAL	49,998		49,998-
CAPITAL FUNDS - I.F.A.			
STATE	13,360,524	13,790,766	430,242
FEDERAL - C.D.			
FEDERAL - OTHER	4,271,721	1,481,302	2,790,419-
INTRA-CITY SALES	150,475		150,475-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	141,579,995	108,698,595	32,881,400-
FINANCIAL PLAN SAVINGS	950,136-	950,136-	
APPROPRIATION	140,629,859	107,748,459	32,881,400-
FUNDING			
CITY	31,103,222	33,104,549	2,001,327
OTHER CATEGORICAL	916,881	664,750	252,131-
CAPITAL FUNDS - I.F.A.			
STATE	12,191,565	12,533,477	341,912
FEDERAL - C.D.			
FEDERAL - OTHER	96,418,191	61,445,683	34,972,508-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,699,579	117,317,010	617,431
FINANCIAL PLAN SAVINGS	370,242-	370,242-	
APPROPRIATION	116,329,337	116,946,768	617,431
FUNDING			
CITY	76,232,665	79,560,426	3,327,761
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	33,058,451	33,340,852	282,401
FEDERAL - C.D.			
FEDERAL - OTHER	4,123,651	3,973,769	149,882-
INTRA-CITY SALES	2,914,570	71,721	2,842,849-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,190,393	73,635,801	554,592-
FINANCIAL PLAN SAVINGS	101,407-	101,407-	
APPROPRIATION	74,088,986	73,534,394	554,592-
FUNDING			
CITY	53,154,030	53,183,681	29,651
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	6,226,554	6,222,243	4,311-
FEDERAL - C.D.			
FEDERAL - OTHER	13,776,018	13,210,261	565,757-
INTRA-CITY SALES	836,358	822,183	14,175-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,995,208	16,585,149	410,059-
FINANCIAL PLAN SAVINGS	221,974-	221,974-	
APPROPRIATION	16,773,234	16,363,175	410,059-
FUNDING			
CITY	526,874	535,550	8,676
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,863,937	6,864,400	463
FEDERAL - C.D.			
FEDERAL - OTHER	9,382,423	8,963,225	419,198-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,514,202	68,278,105	4,236,097-
FINANCIAL PLAN SAVINGS	1,022,244	1,027,858	5,614
APPROPRIATION	73,536,446	69,305,963	4,230,483-
FUNDING			
CITY	68,122,064	69,305,963	1,183,899
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	883,907		883,907-
FEDERAL - C.D.			
FEDERAL - OTHER	4,262,990		4,262,990-
INTRA-CITY SALES	267,485		267,485-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,802,032	28,154,338	352,306
FINANCIAL PLAN SAVINGS	44,102-	44,102-	
APPROPRIATION	27,757,930	28,110,236	352,306
FUNDING			
CITY	18,752,071	18,541,919	210,152-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,807,074	6,159,782	352,708
FEDERAL - C.D.			
FEDERAL - OTHER	3,198,785	3,408,535	209,750
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	14,865,006	15,019,191	154,185
OTHER	102,906	136,806	33,900
TOTAL REPORTED GEOGRAPHICALLY	14,967,912	15,155,997	188,085
NOT REPORTED GEOGRAPHICALLY	40,209,645	40,542,553	332,908
FINANCIAL PLAN SAVINGS	1,379,855-	1,379,855-	
APPROPRIATION	53,797,702	54,318,695	520,993
FUNDING			
CITY	33,035,821	33,861,012	825,191
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,913,258	15,010,790	97,532
FEDERAL - C.D.			
FEDERAL - OTHER	5,848,623	5,446,893	401,730-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,941,438	18,077,750	136,312
FINANCIAL PLAN SAVINGS	10,882	10,882	
APPROPRIATION	17,952,320	18,088,632	136,312
FUNDING			
CITY	12,063,836	12,292,322	228,486
OTHER CATEGORICAL	50,686	50,666	20-
CAPITAL FUNDS - I.F.A.			
STATE	1,259,072	1,300,881	41,809
FEDERAL - C.D.			
FEDERAL - OTHER	4,523,726	4,444,763	78,963-
INTRA-CITY SALES	55,000		55,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	118,432,449	108,869,694	9,562,755-
FINANCIAL PLAN SAVINGS	412,620-	295,759-	116,861
APPROPRIATION	118,019,829	108,573,935	9,445,894-
FUNDING			
CITY	100,912,872	92,697,815	8,215,057-
OTHER CATEGORICAL	743,135		743,135-
CAPITAL FUNDS - I.F.A.			
STATE	10,387,424	9,211,504	1,175,920-
FEDERAL - C.D.			
FEDERAL - OTHER	4,305,606	6,554,616	2,249,010
INTRA-CITY SALES	1,670,792	110,000	1,560,792-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	474,801,229	183,334,402	291,466,827-
FINANCIAL PLAN SAVINGS	3,161,704	3,161,704	
APPROPRIATION	477,962,933	186,496,106	291,466,827-
FUNDING			
CITY	44,048,426	33,023,317	11,025,109-
OTHER CATEGORICAL	717,142	664,750	52,392-
CAPITAL FUNDS - I.F.A.			
STATE	8,981,890	6,375,737	2,606,153-
FEDERAL - C.D.			
FEDERAL - OTHER	424,195,475	146,412,302	277,783,173-
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,172,101	51,290,170	6,881,931-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	58,172,101	51,290,170	6,881,931-
FUNDING			
CITY	40,835,377	35,776,110	5,059,267-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,682,388	13,313,433	1,368,955-
FEDERAL - C.D.			
FEDERAL - OTHER	2,631,580	2,200,627	430,953-
INTRA-CITY SALES	22,756		22,756-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,823,439	31,150,972	672,467-
FINANCIAL PLAN SAVINGS	58,660	58,660	
APPROPRIATION	31,882,099	31,209,632	672,467-
FUNDING			
CITY	25,455,918	25,521,175	65,257
OTHER CATEGORICAL	772,913		772,913-
CAPITAL FUNDS - I.F.A.			
STATE	1,336,681	1,299,296	37,385-
FEDERAL - C.D.			
FEDERAL - OTHER	2,235,506	2,323,128	87,622
INTRA-CITY SALES	2,081,081	2,066,033	15,048-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	238,154,244	238,117,684	36,560-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	238,154,244	238,117,684	36,560-
FUNDING			
CITY	94,483,745	94,484,659	914
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	132,264,091	132,264,091	
FEDERAL - C.D.			
FEDERAL - OTHER	11,406,408	11,368,934	37,474-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,440,513	17,828,108	62,612,405-
FINANCIAL PLAN SAVINGS	136,030-	137,121-	1,091-
APPROPRIATION	80,304,483	17,690,987	62,613,496-
FUNDING			
CITY	21,750,102	17,690,987	4,059,115-
OTHER CATEGORICAL	675,589		675,589-
CAPITAL FUNDS - I.F.A.			
STATE	1,294,800		1,294,800-
FEDERAL - C.D.			
FEDERAL - OTHER	56,069,547		56,069,547-
INTRA-CITY SALES	514,445		514,445-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,082,631	57,436,934	9,645,697-
FINANCIAL PLAN SAVINGS	194,863-	194,863-	
APPROPRIATION	66,887,768	57,242,071	9,645,697-
FUNDING			
CITY	52,562,452	45,977,089	6,585,363-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,990,193	10,444,208	1,545,985-
FEDERAL - C.D.			
FEDERAL - OTHER	1,910,123	820,774	1,089,349-
INTRA-CITY SALES	425,000		425,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,379,381	44,502,226	2,122,845
FINANCIAL PLAN SAVINGS	2,953,369	2,953,369	
APPROPRIATION	45,332,750	47,455,595	2,122,845
FUNDING			
CITY	37,189,192	39,364,815	2,175,623
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,257,296	5,204,518	52,778-
FEDERAL - C.D.			
FEDERAL - OTHER	2,886,262	2,886,262	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,563,063	4,062,131	1,500,932-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,563,063	4,062,131	1,500,932-
FUNDING			
CITY	2,461,242	2,204,445	256,797-
OTHER CATEGORICAL	57,346	33,755	23,591-
CAPITAL FUNDS - I.F.A.			
STATE	418,711	387,620	31,091-
FEDERAL - C.D.			
FEDERAL - OTHER	2,625,764	1,436,311	1,189,453-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	334,465,154	351,673,287	17,208,133
NOT REPORTED GEOGRAPHICALLY	20,829,886	1,372,984	19,456,902-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	355,295,040	353,046,271	2,248,769-
FUNDING			
CITY	122,154,812	122,872,821	718,009
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	212,746,621	209,792,853	2,953,768-
FEDERAL - C.D.			
FEDERAL - OTHER	18,227,607	18,214,597	13,010-
INTRA-CITY SALES	2,166,000	2,166,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	10,299,636	12,415,330	2,115,694
NOT REPORTED GEOGRAPHICALLY	2,819,403	151,847	2,667,556-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	13,136,374	12,584,512	551,862-
FUNDING			
CITY	7,389,724	6,837,862	551,862-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,746,650	5,746,650	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	112,402,307	120,075,342	7,673,035
NOT REPORTED GEOGRAPHICALLY	442,732		442,732-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	112,845,039	120,075,342	7,230,303
FUNDING			
CITY	55,798,733	63,083,073	7,284,340
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	56,910,710	56,992,269	81,559
FEDERAL - C.D.			
FEDERAL - OTHER	135,596		135,596-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,865,006	15,019,191	154,185
OTHER	102,906	136,806	33,900
TOTAL REPORTED GEOGRAPHICALLY	14,967,912	15,155,997	188,085
NOT REPORTED GEOGRAPHICALLY	567,787,949	529,750,279	38,037,670-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	457,167,097	484,163,959	26,996,862
NOT REPORTED GEOGRAPHICALLY	1,140,941,071	738,117,152	402,823,919-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	3,393,586 2,184,257,615	3,513,404 1,770,700,791	119,818 413,556,824-
FUNDING			
CITY :	940,036,538	923,087,555	16,948,983-
OTHER CATEGORICAL :	4,079,716	1,509,947	2,569,769-
CAPITAL FUNDS - I.F.A. :			
STATE :	556,581,797	546,255,370	10,326,427-
FEDERAL - C.D. :			
FEDERAL - OTHER :	672,435,602	294,591,982	377,843,620-
INTRA-CITY SALES :	11,123,962	5,255,937	5,868,025-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX SEWER MAINT YD BDS 1-12	1,731,392	20	1,731,392	20	
PROGRAM TOTAL:	1,731,392	20	1,731,392	20	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
HUNTS PT WAT POLLUT CON PLANT	10,210,557	99	10,223,081	99	12,524
PROGRAM TOTAL:	10,210,557	99	10,223,081	99	12,524

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX WATER SUPPLY	5,390,081	49	5,390,759	49	678
PROGRAM TOTAL:	5,390,081	49	5,390,759	49	678
SUB BOROUGH TOTAL:	17,332,030	168	17,345,232	168	13,202
BOROUGH TOTAL:	17,332,030	168	17,345,232	168	13,202

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SEWER MNT YD BOS1-4,6-10,17	1,463,102	20	1,463,803	20	701
BK SEWER MNT YD BDS 5,11-16,18	2,162,075	31	2,162,667	31	592
PROGRAM TOTAL:	3,625,177	51	3,626,470	51	1,293

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	7,930,820	71	7,952,055	71	21,235
OWLS HEAD WAT POLLUT CON PLANT	7,460,549	68	7,477,088	68	16,539
NEWTOWN CREEK WA POLL CON PLAN	12,574,765	117	12,599,755	117	24,990
26 WARD WAT POLLUT CON PLANT	9,880,714	93	9,903,436	93	22,722
RED HOOK WAT POLL CON PLANT	6,834,628	60	6,849,635	60	15,007
PROGRAM TOTAL:	44,681,476	409	44,781,969	409	100,493

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	10,173,950	119	10,175,655	119	1,705
PROGRAM TOTAL:	10,173,950	119	10,175,655	119	1,705
SUB BOROUGH TOTAL:	58,480,603	579	58,584,094	579	103,491
BOROUGH TOTAL:	58,480,603	579	58,584,094	579	103,491

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH SEWER MAINT YD BDS 1-12	837,151	1	837,875	1	724
PROGRAM TOTAL:	837,151	1	837,875	1	724

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
WARDS ISL WAT POLL CONT PLANT	13,626,222	120	13,666,114	120	39,892
NORTH RIVER WAT POLL CON PLANT	10,582,477	100	10,608,887	100	26,410
PROGRAM TOTAL:	24,208,699	220	24,275,001	220	66,302

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	8,304,034	90	8,307,513	90	3,479
PROGRAM TOTAL:	8,304,034	90	8,307,513	90	3,479
SUB BOROUGH TOTAL:	33,349,884	311	33,420,389	311	70,505
BOROUGH TOTAL:	33,349,884	311	33,420,389	311	70,505

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN SEWER MNT YD BDS 9,10,12-14	2,577,244	23	2,577,244	23	
QNS SEWER MAINT YD BDS 1-8,11	2,529,681	26	2,529,681	26	
PROGRAM TOTAL:	5,106,925	49	5,106,925	49	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	8,629,456	78	8,645,306	78	15,850
ROCKAWAY WAT POLLUT CONT PLANT	4,940,033	45	4,949,222	45	9,189
JAMAICA WAT POLLUT CONT PLANT	7,084,513	64	7,097,799	64	13,286
TOLLMAN ISL WAT POLL CON PLANT	6,813,093	62	6,824,471	62	11,378
PROGRAM TOTAL:	27,467,095	249	27,516,798	249	49,703

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS WATER SUPPLY	2,974,180	34	2,974,755	34	575
PROGRAM TOTAL:	2,974,180	34	2,974,755	34	575
SUB BOROUGH TOTAL:	35,548,200	332	35,598,478	332	50,278
BOROUGH TOTAL:	35,548,200	332	35,598,478	332	50,278

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLAND SEWER MNT YD BDS 1-3	4,034,343	42	4,035,081	42	738
PROGRAM TOTAL:	4,034,343	42	4,035,081	42	738

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
OAKWOOD BEACH WAT POL CON PLAN	6,759,916	60	6,776,279	60	16,363
PORT RICH WAT POLL CONT PLANT	5,469,948	52	5,487,931	52	17,983
PROGRAM TOTAL:	12,229,864	112	12,264,210	112	34,346

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,686,024	17	1,686,024	17	
PROGRAM TOTAL:	1,686,024	17	1,686,024	17	
SUB BOROUGH TOTAL:	17,950,231	171	17,985,315	171	35,084
BOROUGH TOTAL:	17,950,231	171	17,985,315	171	35,084

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	162,660,948	1,561	162,933,508	1,561	272,560

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,038,242	41,060,896	22,654
FINANCIAL PLAN SAVINGS	161,560-		161,560
APPROPRIATION	40,876,682	41,060,896	184,214
FUNDING			
CITY	36,220,265	36,454,260	233,995
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,605,281	4,606,636	1,355
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,932,997	20,710,297	6,222,700-
FINANCIAL PLAN SAVINGS	23,468-		23,468
APPROPRIATION	26,909,529	20,710,297	6,199,232-
FUNDING			
CITY	21,719,875	19,514,126	2,205,749-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,580,766	706,662	1,874,104-
FEDERAL - OTHER	2,272,441	153,062	2,119,379-
INTRA-CITY SALES	336,447	336,447	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	40,436,897	40,446,089	9,192
OTHER	3,426,360	3,426,360	
TOTAL REPORTED GEOGRAPHICALLY	43,863,257	43,872,449	9,192
NOT REPORTED GEOGRAPHICALLY	180,884,432	180,826,320	58,112-
FINANCIAL PLAN SAVINGS	1,621,977	2,010,000	388,023
APPROPRIATION	226,369,666	226,708,769	339,103
FUNDING			
CITY	215,081,884	215,648,244	566,360
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,060,361	11,060,525	164
STATE	227,421		227,421-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,763,385	88,436,341	2,327,044-
FINANCIAL PLAN SAVINGS	263,371-		263,371
APPROPRIATION	90,500,014	88,436,341	2,063,673-
FUNDING			
CITY	45,938,718	43,874,687	2,064,031-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	44,561,296	44,561,654	358
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	114,617,451	114,880,819	263,368
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	118,797,691	119,061,059	263,368
NOT REPORTED GEOGRAPHICALLY	112,476,626	110,478,575	1,998,051-
FINANCIAL PLAN SAVINGS	165,829-	5,243	171,072
APPROPRIATION	231,108,488	229,544,877	1,563,611-
FUNDING			
CITY	221,758,892	222,285,246	526,354
OTHER CATEGORICAL	2,089,965		2,089,965-
CAPITAL FUNDS - I.F.A.	7,259,631	7,259,631	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	744,716,682	711,937,885	32,778,797-
FINANCIAL PLAN SAVINGS	21,184,846-	21,995,750-	810,904-
APPROPRIATION	723,531,836	689,942,135	33,589,701-
FUNDING			
CITY	708,938,014	689,942,135	18,995,879-
OTHER CATEGORICAL	5,093,929		5,093,929-
CAPITAL FUNDS - I.F.A.			
STATE	4,458,556		4,458,556-
FEDERAL - C.D.			
FEDERAL - OTHER	5,041,337		5,041,337-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	95,840,619	28,687,535	67,153,084-
FINANCIAL PLAN SAVINGS	1,793,908-	5,975-	1,787,933
APPROPRIATION	94,046,711	28,681,560	65,365,151-
FUNDING			
CITY	44,460,531	27,907,440	16,553,091-
OTHER CATEGORICAL	621,007		621,007-
CAPITAL FUNDS - I.F.A.			
STATE	76,955		76,955-
FEDERAL - C.D.	44,042,487	774,120	43,268,367-
FEDERAL - OTHER	2,889,945		2,889,945-
INTRA-CITY SALES	1,955,786		1,955,786-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,894,335	60,309,136	6,585,199-
FINANCIAL PLAN SAVINGS	593,152-	653,517-	60,365-
APPROPRIATION	66,301,183	59,655,619	6,645,564-
FUNDING			
CITY	61,480,519	59,374,956	2,105,563-
OTHER CATEGORICAL	927,420		927,420-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,377,581		3,377,581-
INTRA-CITY SALES	515,663	280,663	235,000-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	155,054,348	155,326,908	272,560
OTHER	7,606,600	7,606,600	
TOTAL REPORTED GEOGRAPHICALLY	162,660,948	162,933,508	272,560
NOT REPORTED GEOGRAPHICALLY	452,095,682	441,512,429	10,583,253-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	907,451,636	800,934,556	106,517,080-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	22,564,157- 1,499,644,109	20,639,999- 1,384,740,494	1,924,158 114,903,615-
FUNDING			
CITY :	1,355,598,698	1,315,001,094	40,597,604-
OTHER CATEGORICAL :	8,783,457		8,783,457-
CAPITAL FUNDS - I.F.A. :	67,486,569	67,488,446	1,877
STATE :	4,762,932		4,762,932-
FEDERAL - C.D. :	46,623,253	1,480,782	45,142,471-
FEDERAL - OTHER :	13,581,304	153,062	13,428,242-
INTRA-CITY SALES :	2,807,896	617,110	2,190,786-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	4,062,484	60	4,062,484	60	
BRONX 2 SANITATION DISTRICT	4,046,954	56	4,046,954	56	
BRONX 3 SANITATION DISTRICT	2,168,926	35	2,168,926	35	
BRONX 4 SANITATION DISTRICT	5,221,628	78	5,308,555	78	86,927
BRONX 5 SANITATION DISTRICT	5,131,850	71	5,218,777	71	86,927
BRONX 6 SANITATION DISTRICT	4,959,177	71	4,959,177	71	
BRONX 7 SANITATION DISTRICT	5,297,709	78	5,365,319	78	67,610
BRONX 8 SANITATION DISTRICT	5,611,245	70	5,647,123	70	35,878
BRONX 9 SANITATION DISTRICT	5,422,975	75	5,422,975	75	
BRONX 10 SANITATION DISTRICT	6,378,779	85	6,414,657	85	35,878
BRONX 11 SANITATION DISTRICT	6,153,665	84	6,189,543	84	35,878
BRONX 12 SANITATION DISTRICT	7,387,018	105	7,422,896	105	35,878
PROGRAM TOTAL:	61,842,410	868	62,227,386	868	384,976

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX SANIT ENFORCEMENT AGENTS	1,056,897	30	1,056,897	30	
PROGRAM TOTAL:	1,056,897	30	1,056,897	30	
SUB BOROUGH TOTAL:	62,899,307	898	63,284,283	898	384,976
BOROUGH TOTAL:	62,899,307	898	63,284,283	898	384,976

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SANIT ENFORCEMENT AGENTS	1,443,040	41	1,443,040	41	
PROGRAM TOTAL:	1,443,040	41	1,443,040	41	
SUB BOROUGH TOTAL:	1,443,040	41	1,443,040	41	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	9,921,903	133	9,970,388	133	48,485
BROOKLYN 2 SANITATION DISTRICT	6,408,914	87	6,457,398	87	48,484
BROOKLYN 3 SANITATION DISTRICT	8,224,131	115	8,249,346	115	25,215
BROOKLYN 4 SANITATION DISTRICT	7,600,857	104	7,631,529	104	30,672
BROOKLYN 5 SANITATION DISTRICT	8,064,975	109	8,070,874	109	5,899
BROOKLYN 8 SANITATION DISTRICT	7,346,105	102	7,365,865	102	19,760
PROGRAM TOTAL:	47,566,885	650	47,745,400	650	178,515
SUB BOROUGH TOTAL:	47,566,885	650	47,745,400	650	178,515

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	7,338,525	100	7,374,403	100	35,878
BROOKLYN 7 SANITATION DISTRICT	9,455,566	107	9,491,444	107	35,878
BROOKLYN 9 SANITATION DIST	6,128,096	87	6,150,803	87	22,707
BKLYN 10 SANITATION DISTRICT	11,658,652	123	11,694,530	123	35,878
BKLYN 11 SANITATION DISTRICT	11,006,187	143	11,042,065	143	35,878
BKLYN 12 SANITATION DISTRICT	10,741,760	141	10,777,638	141	35,878
BROOKLYN 13 SANITATION DIST	6,458,576	89	6,494,454	89	35,878
BROOKLYN 14 SANITATION DIST	8,410,325	113	8,410,325	113	
BROOKLYN 15 SANITATION DIST	10,840,478	143	10,876,356	143	35,878
BROOKLYN 16 SANITATION DIST	6,417,224	91	6,463,203	91	45,979
BROOKLYN 17 SANITATION DIST	8,702,449	120	8,702,449	120	
BROOKLYN 18 SANITATION DIST	11,561,319	160	11,561,319	160	
PROGRAM TOTAL:	108,719,157	1,417	109,038,989	1,417	319,832
SUB BOROUGH TOTAL:	108,719,157	1,417	109,038,989	1,417	319,832
BOROUGH TOTAL:	157,729,082	2,108	158,227,429	2,108	498,347

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,628,075	60	4,628,075	60	
MANHATTAN 2 SANITATION DIST	5,985,090	84	5,985,090	84	
MANHATTAN 3 SANITATION DIST	7,823,149	107	7,910,073	107	86,924
MANHATTAN 4 SANITATION DIST	6,382,955	92	6,382,955	92	
MANHATTAN 5 SANITATION DIST	4,716,498	67	4,716,498	67	
MANHATTAN 6 SANITATION DIST	8,229,988	119	8,343,262	119	113,274
MANHATTAN 7 SANITATION DIST	10,166,119	147	10,166,119	147	
MANHATTAN 8 SANITATION DIST	10,977,784	141	10,977,784	141	
MANHATTAN 9 SANITATION DIST	4,550,697	57	4,550,697	57	
MANHATTAN 10 SANITATION DIST	5,585,065	73	5,585,065	73	
MANHATTAN 11 SANITATION DIST	4,969,049	69	4,994,264	69	25,215
MANHATTAN 12 SANITATION DIST	9,303,264	120	9,303,264	120	
PROGRAM TOTAL:	83,317,733	1,136	83,543,146	1,136	225,413

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN SANIT ENFORCEMENT AGENTS	1,157,058	35	1,157,058	35	
PROGRAM TOTAL:	1,157,058	35	1,157,058	35	
SUB BOROUGH TOTAL:	84,474,791	1,171	84,700,204	1,171	225,413
BOROUGH TOTAL:	84,474,791	1,171	84,700,204	1,171	225,413

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS SANIT ENFORCEMENT AGENTS	1,383,957	36	1,383,957	36	
PROGRAM TOTAL:	1,383,957	36	1,383,957	36	
SUB BOROUGH TOTAL:	1,383,957	36	1,383,957	36	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	13,890,464	187	13,938,948	187	48,484
QUEENS 8 SANITATION DISTRICT	10,145,805	145	10,181,683	145	35,878
QUEENS 10 SANITATION DISTRICT	9,082,040	126	9,117,918	126	35,878
QUEENS 11 SANITATION DISTRICT	10,395,135	143	10,431,013	143	35,878
QUEENS 12 SANITATION DISTRICT	13,199,218	179	13,199,218	179	
QUEENS 13 SANITATION DISTRICT	13,962,054	193	13,997,932	193	35,878
QUEENS 14 SANITATION DISTRICT	7,681,678	105	7,717,555	105	35,877
PROGRAM TOTAL:	78,356,394	1,078	78,584,267	1,078	227,873
SUB BOROUGH TOTAL:	78,356,394	1,078	78,584,267	1,078	227,873

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	10,608,428	139	10,608,428	139	
QUEENS 2 SANITATION DISTRICT	6,695,027	95	6,730,905	95	35,878
QUEENS 3 SANITATION DISTRICT	7,191,194	99	7,191,194	99	
QUEENS 4 SANITATION DISTRICT	6,636,223	87	6,636,223	87	
QUEENS 5 SANITATION DISTRICT	12,795,051	149	12,830,929	149	35,878
QUEENS 6 SANITATION DISTRICT	6,143,514	81	6,143,514	81	
QUEENS 9 SANITATION DISTRICT	8,894,695	118	8,930,573	118	35,878
PROGRAM TOTAL:	58,964,132	768	59,071,766	768	107,634
SUB BOROUGH TOTAL:	58,964,132	768	59,071,766	768	107,634
BOROUGH TOTAL:	138,704,483	1,882	139,039,990	1,882	335,507

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND 1 SANITATION DIS	16,110,554	186	16,110,554	186	
STATEN ISLAND 2 SANITATION DIS	13,233,402	166	13,233,402	166	
STATEN ISLAND 3 SANITATION DIS	15,012,699	191	15,012,699	191	
PROGRAM TOTAL:	44,356,655	543	44,356,655	543	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. SANIT ENFORCEMENT AGENTS	234,826	5	234,826	5	
PROGRAM TOTAL:	234,826	5	234,826	5	
SUB BOROUGH TOTAL:	44,591,481	548	44,591,481	548	
BOROUGH TOTAL:	44,591,481	548	44,591,481	548	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	488,399,144	6,607	489,843,387	6,607	1,444,243

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	5,275,778	5,275,778	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	5,275,778	5,275,778	
NOT REPORTED GEOGRAPHICALLY	66,621,998	66,687,974	65,976
FINANCIAL PLAN SAVINGS	3,132,116-	3,860,809-	728,693-
APPROPRIATION	68,765,660	68,102,943	662,717-
FUNDING			
CITY	63,054,846	62,368,114	686,732-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,338,073	5,361,409	23,336
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	372,741	373,420	679

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	470,893,530	472,337,773	1,444,243
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	483,123,366	484,567,609	1,444,243
NOT REPORTED GEOGRAPHICALLY	311,011,879	283,694,547	27,317,332-
FINANCIAL PLAN SAVINGS	15,287,398	22,835,983	7,548,585
APPROPRIATION	809,422,643	791,098,139	18,324,504-
FUNDING			
CITY	787,931,036	781,989,456	5,941,580-
OTHER CATEGORICAL	750,175	750,000	175-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	12,414,432		12,414,432-
INTRA-CITY SALES	8,327,000	8,358,683	31,683

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,293,932	36,293,932	
FINANCIAL PLAN SAVINGS	1,828,833	2,504,649	675,816
APPROPRIATION	38,122,765	38,798,581	675,816
FUNDING			
CITY	38,031,401	38,707,217	675,816
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,071,074	27,012,229	58,845-
FINANCIAL PLAN SAVINGS	311,922	321,423	9,501
APPROPRIATION	27,382,996	27,333,652	49,344-
FUNDING			
CITY	27,190,572	27,326,228	135,656
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	192,424	7,424	185,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,460,795	68,474,121	13,326
FINANCIAL PLAN SAVINGS	2,951,796	2,975,055	23,259
APPROPRIATION	71,412,591	71,449,176	36,585
FUNDING			
CITY	71,392,591	71,429,176	36,585
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,458,475	46,148,250	9,310,225-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,458,475	46,148,250	9,310,225-
FUNDING			
CITY	55,458,475	46,148,250	9,310,225-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	97,794,395	97,754,551	39,844-
FINANCIAL PLAN SAVINGS	367,581-	487,888-	120,307-
APPROPRIATION	97,426,814	97,266,663	160,151-
FUNDING			
CITY	96,421,874	96,288,663	133,211-
OTHER CATEGORICAL	11,940		11,940-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	743,000	728,000	15,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,544,300	24,059,424	5,515,124
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,544,300	24,059,424	5,515,124
FUNDING			
CITY	18,301,105	23,848,225	5,547,120
OTHER CATEGORICAL	313		313-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	242,882	211,199	31,683-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	843,505,851	502,081,624	341,424,227-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	843,505,851	502,081,624	341,424,227-
FUNDING			
CITY	641,797,836	502,081,624	139,716,212-
OTHER CATEGORICAL	114,534		114,534-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	592,900		592,900-
FEDERAL - OTHER	201,000,581		201,000,581-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,987,299	4,179,939	807,360-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,987,299	4,179,939	807,360-
FUNDING			
CITY	4,179,939	4,179,939	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	807,360		807,360-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,514,786	24,502,102	12,684-
FINANCIAL PLAN SAVINGS	100,000-		100,000
APPROPRIATION	24,414,786	24,502,102	87,316
FUNDING			
CITY	24,414,674	24,502,102	87,428
OTHER CATEGORICAL	112		112-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,955,394	43,760,887	2,194,507-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,955,394	43,760,887	2,194,507-
FUNDING			
CITY	45,955,255	43,760,887	2,194,368-
OTHER CATEGORICAL	139		139-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	476,169,308	477,613,551	1,444,243
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	488,399,144	489,843,387	1,444,243
NOT REPORTED GEOGRAPHICALLY	564,918,153	528,311,053	36,607,100-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,035,302,025	696,338,527	338,963,498-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	16,780,252 2,105,399,574	24,288,413 1,738,781,380	7,508,161 366,618,194-
FUNDING			
CITY	1,874,129,604	1,722,629,881	151,499,723-
OTHER CATEGORICAL	877,213	750,000	127,213-
CAPITAL FUNDS - I.F.A.	5,679,437	5,702,773	23,336
STATE			
FEDERAL - C.D.	592,900		592,900-
FEDERAL - OTHER	213,415,013		213,415,013-
INTRA-CITY SALES	10,705,407	9,698,726	1,006,681-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX HWY + ST MAINT + OPER	7,074,063	44	7,080,150	44	6,087
PROGRAM TOTAL:	7,074,063	44	7,080,150	44	6,087

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX QUALITY CONTROL & INSPECT	757,548	17	761,117	17	3,569
PROGRAM TOTAL:	757,548	17	761,117	17	3,569
SUB BOROUGH TOTAL:	7,831,611	61	7,841,267	61	9,656
BOROUGH TOTAL:	7,831,611	61	7,841,267	61	9,656

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BKLYN HWY + ST MAINT + OPER	27,589,761	155	27,581,958	155	7,803-
PROGRAM TOTAL:	27,589,761	155	27,581,958	155	7,803-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	1,217,329	27	1,221,335	27	4,006
PROGRAM TOTAL:	1,217,329	27	1,221,335	27	4,006
SUB BOROUGH TOTAL:	28,807,090	182	28,803,293	182	3,797-
BOROUGH TOTAL:	28,807,090	182	28,803,293	182	3,797-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES			
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)		
MANH HWY + ST MAINT + OPER	6,392,083	73	6,398,694	73	6,611	
PROGRAM TOTAL:	6,392,083	73	6,398,694	73	6,611	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	1,017,889	21	1,025,337	21	7,448
PROGRAM TOTAL:	1,017,889	21	1,025,337	21	7,448
SUB BOROUGH TOTAL:	7,409,972	94	7,424,031	94	14,059
BOROUGH TOTAL:	7,409,972	94	7,424,031	94	14,059

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS HWY + ST MAINT + OPER	28,652,872	149	28,660,025	149	7,153
PROGRAM TOTAL:	28,652,872	149	28,660,025	149	7,153

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	986,070	19	991,963	19	5,893
PROGRAM TOTAL:	986,070	19	991,963	19	5,893
SUB BOROUGH TOTAL:	29,638,942	168	29,651,988	168	13,046
BOROUGH TOTAL:	29,638,942	168	29,651,988	168	13,046

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. HWY + ST MAINT + OPER	12,800,559	56	12,777,499	56	23,060-
PROGRAM TOTAL:	12,800,559	56	12,777,499	56	23,060-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	674,056	14	677,688	14	3,632
PROGRAM TOTAL:	674,056	14	677,688	14	3,632
SUB BOROUGH TOTAL:	13,474,615	70	13,455,187	70	19,428-
BOROUGH TOTAL:	13,474,615	70	13,455,187	70	19,428-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	87,162,230	575	87,175,766	575	13,536

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,016,345	64,762,121	1,745,776
FINANCIAL PLAN SAVINGS			
APPROPRIATION	63,016,345	64,762,121	1,745,776
FUNDING			
CITY	49,208,623	50,198,364	989,741
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	6,115,180	7,064,574	949,394
STATE	5,196,394	5,196,394	
FEDERAL - C.D.			
FEDERAL - OTHER	2,203,393	2,010,034	193,359-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	78,688,237	78,752,060	63,823
OTHER	8,473,993	8,423,706	50,287-
TOTAL REPORTED GEOGRAPHICALLY	87,162,230	87,175,766	13,536
NOT REPORTED GEOGRAPHICALLY	114,612,847	121,071,661	6,458,814
FINANCIAL PLAN SAVINGS			
APPROPRIATION	201,775,077	208,247,427	6,472,350
FUNDING			
CITY	72,384,455	72,175,536	208,919-
OTHER CATEGORICAL		1,144,851	1,144,851
CAPITAL FUNDS - I.F.A.	107,875,346	113,432,144	5,556,798
STATE	21,204,036	21,204,036	
FEDERAL - C.D.			
FEDERAL - OTHER	290,860	290,860	
INTRA-CITY SALES	20,380		20,380-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,290,416	65,215,005	2,924,589
FINANCIAL PLAN SAVINGS	571,811-		571,811
APPROPRIATION	61,718,605	65,215,005	3,496,400
FUNDING			
CITY	13,100,394	16,494,949	3,394,555
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,633,520	2,212,251	578,731
STATE	41,560,282	41,560,282	
FEDERAL - C.D.			
FEDERAL - OTHER	4,793,475	4,568,788	224,687-
INTRA-CITY SALES	630,934	378,735	252,199-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,126,271	123,903,912	2,777,641
FINANCIAL PLAN SAVINGS	84,015-	84,015-	
APPROPRIATION	121,042,256	123,819,897	2,777,641
FUNDING			
CITY	81,214,160	84,718,611	3,504,451
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	17,423,603	17,375,850	47,753-
STATE	13,398,167	13,398,167	
FEDERAL - C.D.			
FEDERAL - OTHER	7,681,271	7,087,680	593,591-
INTRA-CITY SALES	97,813	12,347	85,466-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,900,851	82,235,458	334,607
FINANCIAL PLAN SAVINGS			
APPROPRIATION	81,900,851	82,235,458	334,607
FUNDING			
CITY	45,143,750	45,610,959	467,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	27,040,336	26,907,734	132,602-
STATE	2,047,953	2,047,953	
FEDERAL - C.D.			
FEDERAL - OTHER	6,867,510	6,867,510	
INTRA-CITY SALES	801,302	801,302	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,779,947	28,558,369	3,221,578-
FINANCIAL PLAN SAVINGS	1,111,481-	931,514-	179,967
APPROPRIATION	30,668,466	27,626,855	3,041,611-
FUNDING			
CITY	11,767,441	9,411,830	2,355,611-
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	445,025	370,025	75,000-
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	13,020,000	12,200,000	820,000-
INTRA-CITY SALES	811,000	1,020,000	209,000

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,062,143	73,132,055	4,069,912
FINANCIAL PLAN SAVINGS	7,816,506-	6,315,964-	1,500,542
APPROPRIATION	61,245,637	66,816,091	5,570,454
FUNDING			
CITY	60,373,208	65,943,662	5,570,454
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	75,600	75,600	:
STATE	796,829	796,829	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	110,661,699	107,489,019	3,172,680-
FINANCIAL PLAN SAVINGS	2,809,531-	3,922,964-	1,113,433-
APPROPRIATION	107,852,168	103,566,055	4,286,113-
FUNDING			
CITY	17,000,947	14,069,567	2,931,380-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	85,033,094	83,708,635	1,324,459-
STATE	5,787,853	5,787,853	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	30,274		30,274-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,294,395	40,180,111	885,716
FINANCIAL PLAN SAVINGS	44,761-	46,340-	1,579-
APPROPRIATION	39,249,634	40,133,771	884,137
FUNDING			
CITY	19,820,096	39,701,771	19,881,675
OTHER CATEGORICAL	1,500,000		1,500,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,529,538	32,000	17,497,538-
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	374,579,354	374,752,596	173,242
FINANCIAL PLAN SAVINGS	12,400,021-	12,276,724-	123,297
APPROPRIATION	362,179,333	362,475,872	296,539
FUNDING			
CITY	: 296,642,718	304,694,212	8,051,494
OTHER CATEGORICAL	: 72,446	72,446	
CAPITAL FUNDS - I.F.A.	: 140,450	140,450	
STATE	: 26,216,561	25,682,184	534,377-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 38,810,178	31,886,580	6,923,598-
INTRA-CITY SALES	: 296,980		296,980-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	78,688,237	78,752,060	63,823
OTHER	8,473,993	8,423,706	50,287-
TOTAL REPORTED GEOGRAPHICALLY	87,162,230	87,175,766	13,536
NOT REPORTED GEOGRAPHICALLY	442,946,730	457,188,157	14,241,427
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	625,377,538	624,112,150	1,265,388-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	24,838,126- 1,130,648,372	23,577,521- 1,144,898,552	1,260,605 14,250,180
FUNDING			
CITY	666,655,792	703,019,461	36,363,669
OTHER CATEGORICAL	3,217,443	2,862,294	355,149-
CAPITAL FUNDS - I.F.A.	245,782,154	251,287,263	5,505,109
STATE	120,708,075	120,173,698	534,377-
FEDERAL - C.D.			
FEDERAL - OTHER	91,196,225	64,943,452	26,252,773-
INTRA-CITY SALES	3,088,683	2,612,384	476,299-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX FACILITY REPAIR SHOP/TS	2,626,543	29	2,626,543	29	
PROGRAM TOTAL:	2,626,543	29	2,626,543	29	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX HORTICULTURE/FORESTRY	1,385,168	16	1,385,168	16	
PROGRAM TOTAL:	1,385,168	16	1,385,168	16	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PARKS & PLAYGDS. MAINT.	22,934,858	301	23,759,895	301	825,037
PROGRAM TOTAL:	22,934,858	301	23,759,895	301	825,037

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX BORO-WIDE RECREATION	2,982,843	36	3,100,657	36	117,814
PROGRAM TOTAL:	2,982,843	36	3,100,657	36	117,814

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	30,099,211	383	31,042,062	383	942,851
BOROUGH TOTAL:	30,099,211	383	31,042,062	383	942,851

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOK FACILITY REPAIR SHOP/TS	4,037,742	48	4,037,742	48	
PROGRAM TOTAL:	4,037,742	48	4,037,742	48	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOK HORTICULTURE/FORESTRY	1,647,329	23	1,647,329	23	
PROGRAM TOTAL:	1,647,329	23	1,647,329	23	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN. PARKS & PLAYGDS. MAINT.	30,539,675	345	31,924,689	345	1,385,014
PROGRAM TOTAL:	30,539,675	345	31,924,689	345	1,385,014

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN BORO-WIDE RECREATION	4,272,761	64	4,390,406	64	117,645
PROGRAM TOTAL:	4,272,761	64	4,390,406	64	117,645

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	40,497,507	480	42,000,166	480	1,502,659
BOROUGH TOTAL:	40,497,507	480	42,000,166	480	1,502,659

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH FACILITY REPAIR SHOP/TS	3,136,115	36	3,136,115	36	
PROGRAM TOTAL:	3,136,115	36	3,136,115	36	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH HORTICULTURE/FORESTRY	984,295	15	984,295	15	
PROGRAM TOTAL:	984,295	15	984,295	15	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 8 PARKS & PLAYGDS MAINT					
MANH. PARKS & PLAYGDS. MAINT.	30,066,122	352	31,445,979	352	1,379,857
PROGRAM TOTAL:	30,066,122	352	31,445,979	352	1,379,857

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	7,427,656	92	7,604,881	92	177,225
PROGRAM TOTAL:	7,427,656	92	7,604,881	92	177,225
SUB BOROUGH TOTAL:	41,614,188	495	43,171,270	495	1,557,082
BOROUGH TOTAL:	41,614,188	495	43,171,270	495	1,557,082

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FACILITY REPAIR SHOP/TS	3,228,191	36	3,228,191	36	
PROGRAM TOTAL:	3,228,191	36	3,228,191	36	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS HORTICULTURE/FORESTRY	3,446,565	50	3,446,565	50	
PROGRAM TOTAL:	3,446,565	50	3,446,565	50	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PARKS & PLAYGDS. MAINT.	31,497,766	312	32,837,762	312	1,339,996
PROGRAM TOTAL:	31,497,766	312	32,837,762	312	1,339,996

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS BORO-WIDE RECREATION	4,122,316	47	4,316,339	47	194,023
PROGRAM TOTAL:	4,122,316	47	4,316,339	47	194,023

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	43,270,129	457	44,804,148	457	1,534,019
BOROUGH TOTAL:	43,270,129	457	44,804,148	457	1,534,019

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD FAC REPAIR SHOP/TS	2,039,885	22	2,039,885	22	
PROGRAM TOTAL:	2,039,885	22	2,039,885	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISL HORTICULTURE/FORESTRY	1,534,631	22	1,534,631	22	
PROGRAM TOTAL:	1,534,631	22	1,534,631	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S. I. PARKS & PLAYGDS. MAINT.	13,019,012	163	13,489,552	163	470,540
PROGRAM TOTAL:	13,019,012	163	13,489,552	163	470,540

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. BORO-WIDE RECREATION	2,015,998	27	2,080,344	27	64,346
PROGRAM TOTAL:	2,015,998	27	2,080,344	27	64,346

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

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 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	19,100,405	239	19,635,291	239	534,886
BOROUGH TOTAL:	19,100,405	239	19,635,291	239	534,886

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21		FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	174,581,440	2,054	180,652,937	2,054	6,071,497

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,996,171	9,010,812	14,641
FINANCIAL PLAN SAVINGS	23,997-		23,997
APPROPRIATION	8,972,174	9,010,812	38,638
FUNDING			
CITY	8,066,651	8,100,745	34,094
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	905,523	910,067	4,544
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	133,455,019	138,855,463	5,400,444
OTHER	20,304,847	20,304,847	
TOTAL REPORTED GEOGRAPHICALLY	153,759,866	159,160,310	5,400,444
NOT REPORTED GEOGRAPHICALLY	177,005,900	163,951,657	13,054,243-
FINANCIAL PLAN SAVINGS	2,591,530-	5,808,575	8,400,105
APPROPRIATION	328,174,236	328,920,542	746,306
FUNDING			
CITY	255,874,207	266,013,716	10,139,509
OTHER CATEGORICAL	12,414,070	2,795,338	9,618,732-
CAPITAL FUNDS - I.F.A.			
STATE	820,557	441,967	378,590-
FEDERAL - C.D.	1,520,857	1,521,429	572
FEDERAL - OTHER	1,395,998		1,395,998-
INTRA-CITY SALES	56,148,547	58,148,092	1,999,545

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,198,156	52,279,950	81,794
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,198,156	52,279,950	81,794
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	52,198,156	52,279,950	81,794
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	19,326,590	19,997,643	671,053
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	20,821,574	21,492,627	671,053
NOT REPORTED GEOGRAPHICALLY	5,701,995	5,702,018	23
FINANCIAL PLAN SAVINGS	11,485	1	11,484-
APPROPRIATION	26,535,054	27,194,646	659,592
FUNDING			
CITY	26,492,234	27,151,826	659,592
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	42,820	42,820	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	113,312,867	86,982,954	26,329,913-
FINANCIAL PLAN SAVINGS	5,750,000	493,300-	6,243,300-
APPROPRIATION	119,062,867	86,489,654	32,573,213-
FUNDING			
CITY	93,222,700	77,999,844	15,222,856-
OTHER CATEGORICAL	5,474,557	4,532,969	941,588-
CAPITAL FUNDS - I.F.A.			
STATE	753,714		753,714-
FEDERAL - C.D.	9,496,302	206,841	9,289,461-
FEDERAL - OTHER	6,010,351		6,010,351-
INTRA-CITY SALES	4,105,243	3,750,000	355,243-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,048,907	24,787,416	1,261,491-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,048,907	24,787,416	1,261,491-
FUNDING			
CITY	26,026,786	24,787,416	1,239,370-
OTHER CATEGORICAL	22,121		22,121-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,474,712	1,585,906	888,806-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,474,712	1,585,906	888,806-
FUNDING			
CITY	1,665,201	1,585,906	79,295-
OTHER CATEGORICAL	40,096		40,096-
CAPITAL FUNDS - I.F.A.			
STATE	749,702		749,702-
FEDERAL - C.D.			
FEDERAL - OTHER	19,713		19,713-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,460,588	2,392,098	68,490-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,460,588	2,392,098	68,490-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	2,392,098	2,392,098	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	68,490		68,490-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

DEPARTMENTAL ESTIMATES FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 01/07/21	FISCAL YEAR 2022 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	152,781,609	158,853,106	6,071,497
OTHER	21,799,831	21,799,831	
TOTAL REPORTED GEOGRAPHICALLY	174,581,440	180,652,937	6,071,497
NOT REPORTED GEOGRAPHICALLY	243,902,222	230,944,437	12,957,785-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	144,297,074	115,748,374	28,548,700-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	3,145,958 565,926,694	5,315,276 532,661,024	2,169,318 33,265,670-
FUNDING			
CITY	411,347,779	405,639,453	5,708,326-
OTHER CATEGORICAL	17,950,844	7,328,307	10,622,537-
CAPITAL FUNDS - I.F.A.	54,590,254	54,672,048	81,794
STATE	2,323,973	441,967	1,882,006-
FEDERAL - C.D.	11,922,682	2,638,337	9,284,345-
FEDERAL - OTHER	7,494,552		7,494,552-
INTRA-CITY SALES	60,296,610	61,940,912	1,644,302