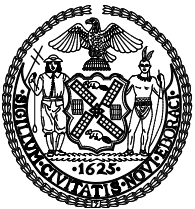


The City of New York
Fiscal Year 2022

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2021 and FY 2022 as of the Executive Budget. 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 attrition and service need and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

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

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2022 EXECUTIVE BUDGET

TABLE OF CONTENTS

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

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,322,535	37,639,097	4,316,562
FINANCIAL PLAN SAVINGS	1,270,099-		1,270,099
APPROPRIATION	32,052,436	37,639,097	5,586,661
FUNDING			
CITY	27,859,531	33,692,272	5,832,741
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,026,919	39,995,529	31,390-
FINANCIAL PLAN SAVINGS	816,000-	335,000-	481,000
APPROPRIATION	39,210,919	39,660,529	449,610
FUNDING			
CITY	23,944,523	25,727,268	1,782,745
OTHER CATEGORICAL	2,099,178	2,099,178	
CAPITAL FUNDS - I.F.A.	6,533,680	6,657,376	123,696
STATE			
FEDERAL - C.D.	4,077,210	2,920,379	1,156,831-
FEDERAL - OTHER	2,556,328	2,256,328	300,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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	900,000-		900,000
APPROPRIATION	6,321,278	6,269,144	52,134-
FUNDING			
CITY :	4,424,323	5,412,140	987,817
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,163,336	15,266,154	102,818
FINANCIAL PLAN SAVINGS	1,869,969-	1,684,657-	185,312
APPROPRIATION	13,293,367	13,581,497	288,130
FUNDING			
CITY	10,231,351	10,517,576	286,225
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,925,417	18,369,123	556,294-
FINANCIAL PLAN SAVINGS	2,649,810-	1,839,248-	810,562
APPROPRIATION	16,275,607	16,529,875	254,268
FUNDING			
CITY	8,804,522	9,615,075	810,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,481,288	2,523,576	42,288
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	398,518		398,518-
INTRA-CITY SALES	4,591,279	4,391,224	200,055-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	437,111	624,695	187,584
FINANCIAL PLAN SAVINGS			
APPROPRIATION	437,111	624,695	187,584
FUNDING			
CITY	437,111	624,695	187,584
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,366,636	8,634,209	267,573
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,366,636	8,634,209	267,573
FUNDING			
CITY	4,469,556	4,673,651	204,095
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	877,887	887,535	9,648
STATE			
FEDERAL - C.D.	3,019,193	3,073,023	53,830
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,991,804	4,707,661	284,143-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	4,917,433	4,633,290	284,143-
FUNDING			
CITY	4,808,433	4,633,290	175,143-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	109,000		109,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,512,319	9,783,395	271,076
FINANCIAL PLAN SAVINGS	834,967-	902-	834,065
APPROPRIATION	8,677,352	9,782,493	1,105,141
FUNDING			
CITY	5,638,992	7,198,947	1,559,955
OTHER CATEGORICAL	500,698	524,308	23,610
CAPITAL FUNDS - I.F.A.	1,238,610	1,219,768	18,842-
STATE			
FEDERAL - C.D.	682,342	560,490	121,852-
FEDERAL - OTHER	616,710	278,980	337,730-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,965,867	6,102,437	136,570
FINANCIAL PLAN SAVINGS	66,485-	464,078	530,563
APPROPRIATION	5,899,382	6,566,515	667,133
FUNDING			
CITY	5,575,382	6,242,515	667,133
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	239,921	240,975	1,054
FINANCIAL PLAN SAVINGS			
APPROPRIATION	239,921	240,975	1,054
FUNDING			
CITY	239,921	240,975	1,054
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,123,945	8,149,726	4,974,219-
FINANCIAL PLAN SAVINGS		537,342	537,342
APPROPRIATION	13,123,945	8,687,068	4,436,877-
FUNDING			
CITY	11,277,061	8,679,568	2,597,493-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,839,384		1,839,384-
INTRA-CITY SALES	7,500	7,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	30,000	30,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,000	5,000	15,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,000	5,000	15,000-
FUNDING			
CITY	20,000	5,000	15,000-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	146,200	140,000	6,200-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	146,200	140,000	6,200-
FUNDING			
CITY	110,000	110,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	36,200	30,000	6,200-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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
 EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,794,162	131,683,792	3,889,630
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,485,066	32,672,636	4,812,430-
FINANCIAL PLAN SAVINGS	8,481,701-	2,932,758-	5,548,943
APPROPRIATIONS	156,797,527	161,423,670	4,626,143
FUNDING			
CITY	112,024,344	122,105,624	10,081,280
OTHER CATEGORICAL	6,249,238	5,962,503	286,735-
CAPITAL FUNDS - I.F.A.	14,132,346	14,339,827	207,481
STATE	292,978	292,978	
FEDERAL - C.D.	11,306,242	10,137,519	1,168,723-
FEDERAL - OTHER	6,768,679	2,739,366	4,029,313-
INTRA-CITY SALES	6,023,700	5,845,853	177,847-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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	23,905,551	401	3,220,998-
46 PRECINCT BX BOARD 5	22,500,211	379	21,511,981	379	988,230-
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	13,379,297	194	770
45 PRECINCT BX BOARD 10	14,538,613	208	14,539,385	208	772
49 PRECINCT BX BOARD 11	16,735,683	223	16,696,183	223	39,500-
43 PRECINCT BX BOARD 9	23,043,498	341	20,893,883	341	2,149,615-
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	296,237,992	4,177	3,448,194-
SUB BOROUGH TOTAL:	299,686,186	4,177	296,237,992	4,177	3,448,194-
BOROUGH TOTAL:	299,686,186	4,177	296,237,992	4,177	3,448,194-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN DETECTIVE SERVICES		725		725	
PROGRAM TOTAL:		725		725	
SUB BOROUGH TOTAL:		725		725	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,596,611	236	15,562,630	236	33,981-
84 PRECINCT BKLYN BOARD 2	17,889,757	268	17,880,757	268	9,000-
79 PRECINCT BKLYN BOARD 3	20,524,770	308	18,194,541	308	2,330,229-
83 PRECINCT BKLYN BOARD 4	17,924,881	280	17,925,575	280	694
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	19,559,081	273	771
73 PRECINCT BKLYN BOARD 16	22,977,778	336	20,294,894	336	2,682,884-
BROOKLYN NORTH BOROUGH COMMAND	18,136,332	277	39,140,939	277	21,004,607
94 PRECINCT BKLYN BOARD 1	13,026,755	159	13,027,218	159	463
88 PRECINCT BKLYN BOARD 2	13,142,665	200	13,142,665	200	
81 PRECINCT BKLYN BOARD 3	17,071,403	233	16,810,519	233	260,884-
PROGRAM TOTAL:	207,770,065	3,041	219,953,122	3,041	12,183,057
SUB BOROUGH TOTAL:	207,770,065	3,041	219,953,122	3,041	12,183,057

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	12,209,354	152	11,619,548	152	589,806-
71 PRECINCT BKLYN BOARD 9	18,583,685	276	15,818,301	276	2,765,384-
62 PRECINCT BKLYN BOARD 11	13,206,345	194	12,599,615	194	606,730-
61 PRECINCT BKLYN BOARD 15	14,235,042	209	13,368,082	209	866,960-
67 PRECINCT BKLYN BOARD 17	25,469,952	332	18,619,991	332	6,849,961-
63 PRECINCT BKLYN BOARD 18	12,831,246	181	12,657,208	181	174,038-
60 PRECINCT BKLYN BOARD 13	18,000,204	229	14,999,629	229	3,000,575-
66 PRECINCT BKLYN BOARD 12	13,690,645	195	13,691,261	195	616
68 PRECINCT BKLYN BOARD 10	12,241,394	172	11,591,589	172	649,805-
69 PRECINCT BKLYN BOARD 18	13,037,229	186	13,037,922	186	693
70 PRECINCT BKLYN BOARD 14	22,149,889	386	21,299,889	386	850,000-
72 PRECINCT BKLYN BOARD 7	14,829,558	217	14,422,674	217	406,884-
78 PRECINCT BKLYN BOARD 6	13,417,911	187	13,569,719	187	151,808
BROOKLYN SOUTH BOROUGH COMMAND	13,895,087	177	22,835,294	177	8,940,207
PROGRAM TOTAL:	217,797,541	3,093	210,130,722	3,093	7,666,819-
SUB BOROUGH TOTAL:	217,797,541	3,093	210,130,722	3,093	7,666,819-
BOROUGH TOTAL:	425,567,606	6,859	430,083,844	6,859	4,516,238

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,801,183	225	15,801,799	225	616
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	12,155,669	174	539
32 PRECINCT MANHATTAN BD 10	16,899,916	270	16,900,533	270	617
25 PRECINCT MANHATTAN BD 11	15,835,426	224	14,548,542	224	1,286,884-
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	14,579,185	220	3,615-
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	12,899,861	204	848
PROGRAM TOTAL:	190,007,299	2,796	196,532,527	2,796	6,525,228
SUB BOROUGH TOTAL:	190,007,299	2,796	196,532,527	2,796	6,525,228

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,235,060	218	14,335,676	218	100,616
7 PRECINCT MANHATTAN BD 3	12,897,450	174	12,897,930	174	480
10 PRECINCT MANHATTAN BD 4	13,838,961	195	13,396,923	195	442,038-
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	23,809,403	418	1,003
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	15,443,434	239	551,460-
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	23,124,589	357	200,866
9 PRECINCT MANHATTAN BDS 2, 3	14,334,032	208	14,034,149	208	299,883-
PROGRAM TOTAL:	180,836,178	2,720	185,570,869	2,720	4,734,691
SUB BOROUGH TOTAL:	180,836,178	2,720	185,570,869	2,720	4,734,691
BOROUGH TOTAL:	370,843,477	6,138	382,106,291	6,138	11,262,814

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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	14,059,143	216	1,556,383-
112 PRECINCT QUEENS BD 6	12,347,482	173	12,347,867	173	385
109 PRECINCT QUEENS BD 7	22,417,710	252	20,708,803	252	1,708,907-
111 PRECINCT QUEENS BD 11	13,756,889	164	13,719,082	164	37,807-
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	122,007,851	1,768	7,299,712-
SUB BOROUGH TOTAL:	129,307,563	1,768	122,007,851	1,768	7,299,712-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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	22,435,144	278	1,642,188-
100 PRECINCT QUEENS BD 14	11,820,595	149	11,820,595	149	
113 PRECINCT QUEENS BD 12	19,950,823	219	16,141,094	219	3,809,729-
101 PRECINCT QUEENS BD 14	17,582,192	224	15,979,540	224	1,602,652-
PROGRAM TOTAL:	141,580,176	1,802	126,521,107	1,802	15,059,069-
SUB BOROUGH TOTAL:	141,580,176	1,802	126,521,107	1,802	15,059,069-
BOROUGH TOTAL:	296,917,340	4,330	289,574,774	4,330	7,342,566-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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	28,791,443	399	771
123 PRECINCT STATEN ISLAND BD3	13,001,576	148	12,843,192	148	158,384-
122 PCT ST ISLAND BDS 2,3	19,369,546	249	19,370,626	249	1,080
STATEN ISLAND BOROUGH COMMAND	17,032,901	151	17,038,508	151	5,607
PROGRAM TOTAL:	92,070,448	1,050	88,339,522	1,050	3,730,926-
SUB BOROUGH TOTAL:	92,070,448	1,050	88,339,522	1,050	3,730,926-
BOROUGH TOTAL:	92,070,448	1,050	88,339,522	1,050	3,730,926-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,485,085,057	22,554	1,486,342,423	22,554	1,257,366

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,442,285,915	1,443,511,167	1,225,252
OTHER	42,799,142	42,831,256	32,114
TOTAL REPORTED GEOGRAPHICALLY	1,485,085,057	1,486,342,423	1,257,366
NOT REPORTED GEOGRAPHICALLY	1,588,703,838	1,740,488,034	151,784,196
FINANCIAL PLAN SAVINGS	61,857,816-	16,688,934-	45,168,882
APPROPRIATION	3,011,931,079	3,210,141,523	198,210,444
FUNDING			
CITY	2,979,568,246	3,197,732,385	218,164,139
OTHER CATEGORICAL	1,303,210		1,303,210-
CAPITAL FUNDS - I.F.A.			
STATE	1,394,514	644,464	750,050-
FEDERAL - C.D.			
FEDERAL - OTHER	29,548,909	11,764,674	17,784,235-
INTRA-CITY SALES	116,200		116,200-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	500,024,304	499,211,387	812,917-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	500,024,304	499,211,387	812,917-
FUNDING			
CITY	495,335,034	499,211,387	3,876,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,689,270		4,689,270-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	309,154,214	325,260,841	16,106,627
FINANCIAL PLAN SAVINGS			
APPROPRIATION	309,154,214	325,260,841	16,106,627
FUNDING			
CITY	24,209,659	24,273,857	64,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,994,553		2,994,553-
INTRA-CITY SALES	281,950,002	300,986,984	19,036,982

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	283,148,521	278,034,286	5,114,235-
FINANCIAL PLAN SAVINGS	8,705,552-	5,414,588-	3,290,964
APPROPRIATION	274,442,969	272,619,698	1,823,271-
FUNDING			
CITY	273,759,396	272,619,698	1,139,698-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	683,573		683,573-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,060,510	60,188,314	127,804
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,060,510	60,188,314	127,804
FUNDING			
CITY	60,060,510	60,188,314	127,804
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	162,190,969	167,797,237	5,606,268
FINANCIAL PLAN SAVINGS	3,943,300-		3,943,300
APPROPRIATION	158,247,669	167,797,237	9,549,568
FUNDING			
CITY	155,659,313	167,797,237	12,137,924
OTHER CATEGORICAL	302,352		302,352-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	245,643,656	247,017,902	1,374,246
FINANCIAL PLAN SAVINGS			
APPROPRIATION	245,643,656	247,017,902	1,374,246
FUNDING			
CITY	243,693,090	247,017,902	3,324,812
OTHER CATEGORICAL	1,950,566		1,950,566-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	203,142,196	203,407,879	265,683
FINANCIAL PLAN SAVINGS			
APPROPRIATION	203,142,196	203,407,879	265,683
FUNDING			
CITY	203,142,196	203,407,879	265,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/20/21	AMOUNT	
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	141,975,325	78,357,013	63,618,312-
FINANCIAL PLAN SAVINGS	8,694,664-	4,113,344-	4,581,320
APPROPRIATION	133,280,661	74,243,669	59,036,992-
FUNDING			
CITY	83,906,772	74,049,300	9,857,472-
OTHER CATEGORICAL	662,029		662,029-
CAPITAL FUNDS - I.F.A.			
STATE	10,887,423	87,544	10,799,879-
FEDERAL - C.D.			
FEDERAL - OTHER	31,738,462		31,738,462-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	122,324,066	15,888,846	106,435,220-
FINANCIAL PLAN SAVINGS	1-	1-	
APPROPRIATION	122,324,065	15,888,845	106,435,220-
FUNDING			
CITY	15,809,225	15,888,845	79,620
OTHER CATEGORICAL	807,533		807,533-
CAPITAL FUNDS - I.F.A.			
STATE	11,361,637		11,361,637-
FEDERAL - C.D.			
FEDERAL - OTHER	94,345,670		94,345,670-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET	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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	390,786,910	361,201,812	29,585,098-
FINANCIAL PLAN SAVINGS	42,653,568-	17,582,479-	25,071,089
APPROPRIATION	348,133,342	343,619,333	4,514,009-
FUNDING			
CITY	310,114,416	343,607,333	33,492,917
OTHER CATEGORICAL	1,152,954		1,152,954-
CAPITAL FUNDS - I.F.A.			
STATE	5,598,093		5,598,093-
FEDERAL - C.D.			
FEDERAL - OTHER	30,558,431		30,558,431-
INTRA-CITY SALES	709,448	12,000	697,448-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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
 EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,442,285,915	1,443,511,167	1,225,252
OTHER	42,799,142	42,831,256	32,114
TOTAL REPORTED GEOGRAPHICALLY	1,485,085,057	1,486,342,423	1,257,366
NOT REPORTED GEOGRAPHICALLY	3,352,068,208	3,521,405,880	169,337,672
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	671,890,904	471,452,153	200,438,751-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	125,854,901- 5,383,189,268	43,799,346- 5,435,401,110	82,055,555 52,211,842
FUNDING			
CITY :	4,857,356,505	5,117,344,771	259,988,266
OTHER CATEGORICAL :	6,178,644		6,178,644-
CAPITAL FUNDS - I.F.A. :			
STATE :	31,681,778	732,008	30,949,770-
FEDERAL - C.D. :			
FEDERAL - OTHER :	193,973,295	11,764,674	182,208,621-
INTRA-CITY SALES :	293,999,046	305,559,657	11,560,611

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX ENG & LAD CO, BATT, DIV, BC	214,167,819	1,700	205,197,984	1,700	8,969,835-
PROGRAM TOTAL:	214,167,819	1,700	205,197,984	1,700	8,969,835-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX FIRE PREVENTION	1,602,735	16	1,602,812	16	77
PROGRAM TOTAL:	1,602,735	16	1,602,812	16	77
SUB BOROUGH TOTAL:	215,770,554	1,716	206,800,796	1,716	8,969,758-
BOROUGH TOTAL:	215,770,554	1,716	206,800,796	1,716	8,969,758-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	320,740,802	2,938	344,989,072	2,938	24,248,270
PROGRAM TOTAL:	320,740,802	2,938	344,989,072	2,938	24,248,270

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,803,593	41	2,803,978	41	385
PROGRAM TOTAL:	2,803,593	41	2,803,978	41	385
SUB BOROUGH TOTAL:	323,544,395	2,979	347,793,050	2,979	24,248,655
BOROUGH TOTAL:	323,544,395	2,979	347,793,050	2,979	24,248,655

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN ENG & LAD CO, BATT, DIV, BC	273,503,099	2,182	261,991,815	2,182	11,511,284-
PROGRAM TOTAL:	273,503,099	2,182	261,991,815	2,182	11,511,284-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,530,263	25	1,530,340	25	77
PROGRAM TOTAL:	1,530,263	25	1,530,340	25	77
SUB BOROUGH TOTAL:	275,033,362	2,207	263,522,155	2,207	11,511,207-
BOROUGH TOTAL:	275,033,362	2,207	263,522,155	2,207	11,511,207-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN ENG & LAD CO, BATT, DIV, BC	293,666,648	2,343	281,125,011	2,343	12,541,637-
PROGRAM TOTAL:	293,666,648	2,343	281,125,011	2,343	12,541,637-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	2,073,619	31	2,073,850	31	231
PROGRAM TOTAL:	2,073,619	31	2,073,850	31	231
SUB BOROUGH TOTAL:	295,740,267	2,374	283,198,861	2,374	12,541,406-
BOROUGH TOTAL:	295,740,267	2,374	283,198,861	2,374	12,541,406-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI ENG & LAD CO, BATT, DIV, BC	109,229,860	872	104,912,984	872	4,316,876-
PROGRAM TOTAL:	109,229,860	872	104,912,984	872	4,316,876-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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	105,256,795	877	4,316,876-
BOROUGH TOTAL:	109,573,671	877	105,256,795	877	4,316,876-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,219,662,249	10,153	1,206,571,657	10,153	13,090,592-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	122,945,731	125,155,295	2,209,564
FINANCIAL PLAN SAVINGS	4,762,353-	1,695,650-	3,066,703
APPROPRIATION	118,183,378	123,459,645	5,276,267
FUNDING			
CITY	104,479,663	113,358,001	8,878,338
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	564,319	567,120	2,801
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	13,041,257	9,534,524	3,506,733-
INTRA-CITY SALES	98,139		98,139-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	846,128,177	846,414,773	286,596
OTHER	365,180,051	351,802,093	13,377,958-
TOTAL REPORTED GEOGRAPHICALLY	1,211,308,228	1,198,216,866	13,091,362-
NOT REPORTED GEOGRAPHICALLY	190,008,670	187,011,435	2,997,235-
FINANCIAL PLAN SAVINGS	3,651,542-	270-	3,651,272
APPROPRIATION	1,397,665,356	1,385,228,031	12,437,325-
FUNDING			
CITY :	1,328,029,360	1,304,971,759	23,057,601-
OTHER CATEGORICAL :	38,340,328	70,221,882	31,881,554
CAPITAL FUNDS - I.F.A. :			
STATE :	786,657	728,000	58,657-
FEDERAL - C.D. :			
FEDERAL - OTHER :	30,342,294	9,306,390	21,035,904-
INTRA-CITY SALES :	166,717		166,717-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,391,421	23,252,213	139,208-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,391,421	23,252,213	139,208-
FUNDING			
CITY	23,182,237	23,252,213	69,976
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	209,184		209,184-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,631,361	7,626,423	4,938-
OTHER	722,660	728,368	5,708
TOTAL REPORTED GEOGRAPHICALLY	8,354,021	8,354,791	770
NOT REPORTED GEOGRAPHICALLY	36,360,388	36,404,728	44,340
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,714,409	44,759,519	45,110
FUNDING			
CITY	44,174,450	44,240,840	66,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	539,959	518,679	21,280-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	292,447,928	337,834,724	45,386,796
FINANCIAL PLAN SAVINGS			
APPROPRIATION	292,447,928	337,834,724	45,386,796
FUNDING			
CITY	3,297,894	1,390,447	1,907,447-
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	1,291,417	46,000,000	44,708,583
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	245,879,835	179,940,095	65,939,740-
FINANCIAL PLAN SAVINGS		4,507,130-	4,507,130-
APPROPRIATION	245,879,835	175,432,965	70,446,870-
FUNDING			
CITY	144,049,619	143,636,518	413,101-
OTHER CATEGORICAL	1,435,690		1,435,690-
CAPITAL FUNDS - I.F.A.			
STATE	166,281		166,281-
FEDERAL - C.D.			
FEDERAL - OTHER	100,219,893	31,796,447	68,423,446-
INTRA-CITY SALES	8,352		8,352-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,677,726	26,388,138	710,412
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,677,726	26,388,138	710,412
FUNDING			
CITY	25,416,726	26,127,138	710,412
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,652,414	53,388,917	16,736,503
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,652,414	53,388,917	16,736,503
FUNDING			
CITY	20,129,786	32,005,512	11,875,726
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		5,000,000	5,000,000
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	853,759,538	854,041,196	281,658
OTHER	365,902,711	352,530,461	13,372,250-
TOTAL REPORTED GEOGRAPHICALLY	1,219,662,249	1,206,571,657	13,090,592-
NOT REPORTED GEOGRAPHICALLY	665,154,138	709,658,395	44,504,257
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	310,343,979	261,851,154	48,492,825-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	8,413,895- 2,186,746,471	6,203,050- 2,171,878,156	2,210,845 14,868,315-
FUNDING			
CITY :	1,694,893,739	1,691,116,432	3,777,307-
OTHER CATEGORICAL :	343,311,262	376,203,563	32,892,301
CAPITAL FUNDS - I.F.A. :	564,319	567,120	2,801
STATE :	2,269,123	1,835,001	434,122-
FEDERAL - C.D. :			
FEDERAL - OTHER :	144,894,861	101,637,361	43,257,500-
INTRA-CITY SALES :	813,167	518,679	294,488-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	

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

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	

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

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS BOROUGH PROGRAMS	83,919	1	88,243	1	4,324
PROGRAM TOTAL:	83,919	1	88,243	1	4,324
SUB BOROUGH TOTAL:	83,919	1	88,243	1	4,324
BOROUGH TOTAL:	83,919	1	88,243	1	4,324

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	

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

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	83,919	1	88,243	1	4,324

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,371,644	15,341,335	30,309-
FINANCIAL PLAN SAVINGS	279,883-	188,897-	90,986
APPROPRIATION	15,091,761	15,152,438	60,677
FUNDING			
CITY	10,744,186	10,804,863	60,677
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	83,399	87,723	4,324
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	83,919	88,243	4,324
NOT REPORTED GEOGRAPHICALLY	17,257,237	15,982,812	1,274,425-
FINANCIAL PLAN SAVINGS	178,936-	121,346-	57,590
APPROPRIATION	17,162,220	15,949,709	1,212,511-
FUNDING			
CITY :	7,453,882	7,026,592	427,290-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	1,107,689	628,997	478,692-
FEDERAL - C.D. :			
FEDERAL - OTHER :	8,600,649	8,294,120	306,529-
INTRA-CITY SALES :			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 IN HOME SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		1,566,336	1,566,336
FINANCIAL PLAN SAVINGS			
APPROPRIATION		1,566,336	1,566,336
FUNDING			
CITY	:	768,231	768,231
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	425,271	425,271
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	372,834	372,834
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	383,262,752	307,176,268	76,086,484-
FINANCIAL PLAN SAVINGS	4,075,387	10,352,752	6,277,365
APPROPRIATION	387,338,139	317,529,020	69,809,119-
FUNDING			
CITY	274,720,632	211,062,066	63,658,566-
OTHER CATEGORICAL	174,462		174,462-
CAPITAL FUNDS - I.F.A.			
STATE	42,461,056	14,594,647	27,866,409-
FEDERAL - C.D.	6,001,011	2,097,238	3,903,773-
FEDERAL - OTHER	61,600,244	89,609,818	28,009,574
INTRA-CITY SALES	2,380,734	165,251	2,215,483-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,148,474	2,111,606	36,868-
FINANCIAL PLAN SAVINGS	3,054-	3,054-	
APPROPRIATION	2,145,420	2,108,552	36,868-
FUNDING			
CITY	981,522	966,291	15,231-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,925		21,925-
FEDERAL - C.D.			
FEDERAL - OTHER	1,141,973	1,142,261	288
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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
 EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	83,399	87,723	4,324
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	83,919	88,243	4,324
NOT REPORTED GEOGRAPHICALLY	32,628,881	32,890,483	261,602
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	385,411,226	397,028,752	11,617,526
FINANCIAL PLAN SAVINGS APPROPRIATIONS	3,613,514 421,737,540	10,039,455 440,046,933	6,425,941 18,309,393
FUNDING			
CITY :	293,900,222	285,705,575	8,194,647-
OTHER CATEGORICAL :	174,462		174,462-
CAPITAL FUNDS - I.F.A. :			
STATE :	44,340,523	44,057,505	283,018-
FEDERAL - C.D. :	6,155,861	2,252,088	3,903,773-
FEDERAL - OTHER :	74,785,738	107,516,514	32,730,776
INTRA-CITY SALES :	2,380,734	515,251	1,865,483-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,452,764	5,057,238	395,526-
FINANCIAL PLAN SAVINGS	295,685-	252,886-	42,799
APPROPRIATION	5,157,079	4,804,352	352,727-
FUNDING			
CITY	4,113,200	4,487,559	374,359
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	248,896	287,684	38,788
STATE	3,371	3,371	
FEDERAL - C.D.	153,596		153,596-
FEDERAL - OTHER	500,000		500,000-
INTRA-CITY SALES	138,016	25,738	112,278-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,713,141	1,675,482	1,037,659-
FINANCIAL PLAN SAVINGS	154,568	289,000	134,432
APPROPRIATION	2,867,709	1,964,482	903,227-
FUNDING			
CITY	2,793,941	1,964,482	829,459-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	73,768		73,768-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	37,769,814	28,962,296	8,807,518-
NOT REPORTED GEOGRAPHICALLY	33,071,814	26,250,000	6,821,814-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	70,841,628	55,212,296	15,629,332-
FUNDING			
CITY	70,497,304	30,212,296	40,285,008-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	344,324		344,324-
FEDERAL - OTHER		25,000,000	25,000,000
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	17,660,416	21,337,790	3,677,374
NOT REPORTED GEOGRAPHICALLY	1,018,291		1,018,291-
FINANCIAL PLAN SAVINGS		2,073,931	2,073,931
APPROPRIATION	18,678,707	23,411,721	4,733,014
FUNDING			
CITY	18,169,433	23,411,721	5,242,288
OTHER CATEGORICAL	3,974		3,974-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,337,359	6,717,075	620,284-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,337,359	6,717,075	620,284-
FUNDING			
CITY	6,963,872	6,717,075	246,797-
OTHER CATEGORICAL	15,928		15,928-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	357,559		357,559-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	15,324,537	16,078,377	753,840
NOT REPORTED GEOGRAPHICALLY	2,163,443		2,163,443-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,487,980	16,078,377	1,409,603-
FUNDING			
CITY	16,348,038	16,078,377	269,661-
OTHER CATEGORICAL	8,354		8,354-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,963,301	14,111,261	147,960
NOT REPORTED GEOGRAPHICALLY	1,669,184	1,254,391	414,793-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,632,485	15,365,652	266,833-
FUNDING			
CITY	15,287,781	15,365,652	77,871
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	344,704		344,704-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,240,628	7,950,472	290,156-
NOT REPORTED GEOGRAPHICALLY	942,283		942,283-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,182,911	7,950,472	1,232,439-
FUNDING			
CITY	8,240,628	7,950,472	290,156-
OTHER CATEGORICAL	3,196		3,196-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,252,056	1,837,124	414,932-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,252,056	1,837,124	414,932-
FUNDING			
CITY	2,132,376	1,837,124	295,252-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,312,393	3,854,398	457,995-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,312,393	3,854,398	457,995-
FUNDING			
CITY	4,118,036	3,854,398	263,638-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	194,357		194,357-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,698,395	999,152	699,243-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,698,395	999,152	699,243-
FUNDING			
CITY	1,421,360	999,152	422,208-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	277,035		277,035-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,147,187	1,904,458	242,729-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,147,187	1,904,458	242,729-
FUNDING			
CITY	2,091,384	1,904,458	186,926-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,057,156	899,829	157,327-
NOT REPORTED GEOGRAPHICALLY	12,368		12,368-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,069,524	899,829	169,695-
FUNDING			
CITY	1,057,156	899,829	157,327-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,790,105	1,394,720	395,385-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,790,105	1,394,720	395,385-
FUNDING			
CITY	1,790,105	1,394,720	395,385-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	900,091	659,227	240,864-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	900,091	659,227	240,864-
FUNDING			
CITY	900,091	659,227	240,864-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,778,809	1,633,019	145,790-
NOT REPORTED GEOGRAPHICALLY	150,001		150,001-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,928,810	1,633,019	295,791-
FUNDING			
CITY	1,790,602	1,633,019	157,583-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,473,009	1,252,038	220,971-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,473,009	1,252,038	220,971-
FUNDING			
CITY	:	1,473,009	1,252,038
OTHER CATEGORICAL	:		220,971-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,809,853	2,701,297	108,556-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,809,853	2,701,297	108,556-
FUNDING			
CITY	2,809,853	2,701,297	108,556-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,113,151	1,760,169	352,982-
NOT REPORTED GEOGRAPHICALLY	163,094		163,094-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,276,245	1,760,169	516,076-
FUNDING			
CITY	2,138,141	1,760,169	377,972-
OTHER CATEGORICAL	1,587		1,587-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	136,517		136,517-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	10,701,650	8,872,984	1,828,666-
NOT REPORTED GEOGRAPHICALLY	11,391,349	9,326,296	2,065,053-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,092,999	18,199,280	3,893,719-
FUNDING			
CITY	21,502,126	18,199,280	3,302,846-
OTHER CATEGORICAL	3,299		3,299-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,095,678	1,074,624	21,054-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,095,678	1,074,624	21,054-
FUNDING			
CITY	1,095,678	1,074,624	21,054-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,452,764	5,057,238	395,526-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	113,193,480	105,908,724	7,284,756-
NOT REPORTED GEOGRAPHICALLY	75,205,563	57,124,361	18,081,202-
FINANCIAL PLAN SAVINGS	141,117-	2,110,045	2,251,162
APPROPRIATIONS	193,710,690	170,200,368	23,510,322-
FUNDING			
CITY	187,412,601	144,883,575	42,529,026-
OTHER CATEGORICAL	36,338		36,338-
CAPITAL FUNDS - I.F.A.	248,896	287,684	38,788
STATE	3,371	3,371	
FEDERAL - C.D.	497,920		497,920-
FEDERAL - OTHER	500,000	25,000,000	24,500,000
INTRA-CITY SALES	5,011,564	25,738	4,985,826-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,222,806	20,236,239	1,986,567-
FINANCIAL PLAN SAVINGS	144,687-		144,687
APPROPRIATION	22,078,119	20,236,239	1,841,880-
FUNDING			
CITY	14,800,175	13,133,793	1,666,382-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,674,489	2,404,566	269,923-
FINANCIAL PLAN SAVINGS	14,263-		14,263
APPROPRIATION	2,660,226	2,404,566	255,660-
FUNDING			
CITY	2,419,269	2,163,609	255,660-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,777,665	19,644,958	132,707-
FINANCIAL PLAN SAVINGS	1,226,419-	620,810-	605,609
APPROPRIATION	18,551,246	19,024,148	472,902
FUNDING			
CITY	9,657,918	10,669,583	1,011,665
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	5,015,755	4,476,992	538,763-
INTRA-CITY SALES	3,800,376	3,800,376	

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,477,516	35,471,603	50,005,913-
FINANCIAL PLAN SAVINGS	59,859-	59,859-	
APPROPRIATION	85,417,657	35,411,744	50,005,913-
FUNDING			
CITY	54,748,795	5,087,651	49,661,144-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,391,517	133,170,496	48,778,979
FINANCIAL PLAN SAVINGS			
APPROPRIATION	84,391,517	133,170,496	48,778,979
FUNDING			
CITY	51,762,164	131,738,210	79,976,046
OTHER CATEGORICAL	7,277,684	319,316	6,958,368-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	713,251,671	598,962,526	114,289,145-
FINANCIAL PLAN SAVINGS	6,561,468	26,194,684	19,633,216
APPROPRIATION	719,813,139	625,157,210	94,655,929-
FUNDING			
CITY	455,957,252	386,595,519	69,361,733-
OTHER CATEGORICAL	181,500		181,500-
CAPITAL FUNDS - I.F.A.			
STATE	6,766,580	5,275,124	1,491,456-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	114,960,804	93,640,341	21,320,463-
INTRA-CITY SALES	136,440,003	134,139,226	2,300,777-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,674,960	42,285,763	2,389,197-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	883,120,704	767,604,625	115,516,079-
FINANCIAL PLAN SAVINGS	5,116,240	25,514,015	20,397,775
APPROPRIATIONS	932,911,904	835,404,403	97,507,501-
FUNDING			
CITY :	589,345,573	549,388,365	39,957,208-
OTHER CATEGORICAL :	7,459,184	319,316	7,139,868-
CAPITAL FUNDS - I.F.A. :			
STATE :	6,766,580	5,275,124	1,491,456-
FEDERAL - C.D. :	7,520,197	7,145,197	375,000-
FEDERAL - OTHER :	176,940,906	131,883,763	45,057,143-
INTRA-CITY SALES :	144,879,464	141,392,638	3,486,826-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,429,152	19,134,450	1,705,298
FINANCIAL PLAN SAVINGS	91,830-	91,830-	
APPROPRIATION	17,337,322	19,042,620	1,705,298
FUNDING			
CITY	12,306,011	12,745,092	439,081
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	689,807	811,653	121,846
FEDERAL - OTHER	4,331,649	5,476,020	1,144,371
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,932,331	4,024,917	92,586
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,932,331	4,024,917	92,586
FUNDING			
CITY	3,735,180	3,825,970	90,790
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,692,210	7,303,298	611,088
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,692,210	7,303,298	611,088
FUNDING			
CITY	2,067,160	2,213,241	146,081
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	4,820,577	536,787
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,309,024	125,270,970	104,961,946
FINANCIAL PLAN SAVINGS	367,969	331,227	36,742-
APPROPRIATION	20,676,993	125,602,197	104,925,204
FUNDING			
CITY	18,391,595	8,212,311	10,179,284-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,685,154	1,701,606	16,452
FEDERAL - OTHER	600,244	115,688,280	115,088,036
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,360,894	4,691,011	330,117
FINANCIAL PLAN SAVINGS		500,000	500,000
APPROPRIATION	4,360,894	5,191,011	830,117
FUNDING			
CITY	4,360,894	5,191,011	830,117
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	136,478,508	37,286,731	99,191,777-
FINANCIAL PLAN SAVINGS	300,000-	3,000,000	3,300,000
APPROPRIATION	136,178,508	40,286,731	95,891,777-
FUNDING			
CITY	25,683,133	23,676,716	2,006,417-
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	101,299,803	9,400,000	91,899,803-
INTRA-CITY SALES	2,289,426	550,000	1,739,426-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,897,146	54,497,338	24,399,808-
FINANCIAL PLAN SAVINGS	254,239	404,239	150,000
APPROPRIATION	79,151,385	54,901,577	24,249,808-
FUNDING			
CITY	34,128,557	19,909,633	14,218,924-
OTHER CATEGORICAL	278,000	278,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	44,744,828	34,713,944	10,030,884-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,139,194	61,270,948	22,131,754
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,139,194	61,270,948	22,131,754
FUNDING			
CITY	35,581,599	15,109,101	20,472,498-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,557,595	46,161,847	42,604,252
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,053,693	30,462,665	2,408,972
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	279,184,766	283,016,998	3,832,232
FINANCIAL PLAN SAVINGS	230,378	4,143,636	3,913,258
APPROPRIATIONS	307,468,837	317,623,299	10,154,462
FUNDING			
CITY :	136,254,129	90,883,075	45,371,054-
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. :	7,389,363	7,283,274	106,089-
FEDERAL - OTHER :	159,015,060	216,459,615	57,444,555
INTRA-CITY SALES :	2,299,281	559,855	1,739,426-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	4,023,016	67	4,126,414	68	103,398
PROGRAM TOTAL:	4,023,016	67	4,126,414	68	103,398
SUB BOROUGH TOTAL:	4,023,016	67	4,126,414	68	103,398
BOROUGH TOTAL:	4,023,016	67	4,126,414	68	103,398

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK BOR & FIELD OFFICES, SUP UN	5,884,236	96	5,987,406	98	103,170
PROGRAM TOTAL:	5,884,236	96	5,987,406	98	103,170
SUB BOROUGH TOTAL:	5,884,236	96	5,987,406	98	103,170
BOROUGH TOTAL:	5,884,236	96	5,987,406	98	103,170

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	4,437,280	72	4,440,336	72	3,056
PROGRAM TOTAL:	4,437,280	72	4,440,336	72	3,056
SUB BOROUGH TOTAL:	4,437,280	72	4,440,336	72	3,056
BOROUGH TOTAL:	4,437,280	72	4,440,336	72	3,056

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN BOR & FIELD OFFICES, SUP UN	1,910,589	29	1,913,282	29	2,693
PROGRAM TOTAL:	1,910,589	29	1,913,282	29	2,693
SUB BOROUGH TOTAL:	1,910,589	29	1,913,282	29	2,693
BOROUGH TOTAL:	1,910,589	29	1,913,282	29	2,693

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI BOR & FIELD OFFICES, SUP UN	114,340	2	114,340	2	
PROGRAM TOTAL:	114,340	2	114,340	2	
SUB BOROUGH TOTAL:	114,340	2	114,340	2	
BOROUGH TOTAL:	114,340	2	114,340	2	

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,369,461	266	16,581,778	269	212,317

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,764,113	47,555,087	209,026-
FINANCIAL PLAN SAVINGS	551,397-	544,903-	6,494
APPROPRIATION	47,212,716	47,010,184	202,532-
FUNDING			
CITY	32,057,702	32,261,940	204,238
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,208,295	3,211,833	3,538
STATE			
FEDERAL - C.D.	9,147,414	8,518,289	629,125-
FEDERAL - OTHER	2,793,647	3,012,464	218,817
INTRA-CITY SALES	5,658	5,658	

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,095,726	35,681,126	1,585,400
FINANCIAL PLAN SAVINGS	65,000	7,553	57,447-
APPROPRIATION	34,160,726	35,688,679	1,527,953
FUNDING			
CITY	15,733,043	15,661,479	71,564-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	9,930,525	9,960,802	30,277
STATE			
FEDERAL - C.D.	2,818,188	2,832,819	14,631
FEDERAL - OTHER	5,269,364	6,823,973	1,554,609
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,378,532	18,437,423	2,058,891
FINANCIAL PLAN SAVINGS		216	216
APPROPRIATION	16,378,532	18,437,639	2,059,107
FUNDING			
CITY	327,792	328,008	216
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	16,050,740	18,109,631	2,058,891
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	15,179,438	15,391,755	212,317
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,369,461	16,581,778	212,317
NOT REPORTED GEOGRAPHICALLY	53,009,025	51,737,379	1,271,646-
FINANCIAL PLAN SAVINGS	84,435-	625	85,060
APPROPRIATION	69,294,051	68,319,782	974,269-
FUNDING			
CITY :	13,225,058	12,684,292	540,766-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	166,765	166,987	222
STATE :			
FEDERAL - C.D. :	53,480,556	53,587,511	106,955
FEDERAL - OTHER :	1,759,405	1,616,119	143,286-
INTRA-CITY SALES :	662,267	264,873	397,394-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,165,988	23,926,245	239,743-
FINANCIAL PLAN SAVINGS	416,144-	421,502-	5,358-
APPROPRIATION	23,749,844	23,504,743	245,101-
FUNDING			
CITY	4,779,633	4,792,769	13,136
OTHER CATEGORICAL	326,868	35,353	291,515-
CAPITAL FUNDS - I.F.A.	11,185,131	11,205,855	20,724
STATE			
FEDERAL - C.D.	4,794,054	4,702,654	91,400-
FEDERAL - OTHER	1,097,371	1,198,064	100,693
INTRA-CITY SALES	1,566,787	1,570,048	3,261

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,988,570	11,164,644	176,074
FINANCIAL PLAN SAVINGS	73,155-		73,155
APPROPRIATION	10,915,415	11,164,644	249,229
FUNDING			
CITY	8,548,370	9,773,346	1,224,976
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,243,651	1,391,298	147,647
FEDERAL - OTHER	977,960		977,960-
INTRA-CITY SALES	145,434		145,434-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,215,017	41,089,048	42,125,969-
FINANCIAL PLAN SAVINGS	336,935	52,096	284,839-
APPROPRIATION	83,551,952	41,141,144	42,410,808-
FUNDING			
CITY	25,962,553	2,171,782	23,790,771-
OTHER CATEGORICAL	667,629	11,213	656,416-
CAPITAL FUNDS - I.F.A.			
STATE	1,495,861		1,495,861-
FEDERAL - C.D.	47,527,404	33,331,641	14,195,763-
FEDERAL - OTHER	7,898,505	5,626,508	2,271,997-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,454,692	14,280,343	1,174,349-
FINANCIAL PLAN SAVINGS	46,300		46,300-
APPROPRIATION	15,500,992	14,280,343	1,220,649-
FUNDING			
CITY	2,412,384	2,968,943	556,559
OTHER CATEGORICAL	70,474	70,474	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	13,018,134	11,240,926	1,777,208-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	92,630,421	58,243,793	34,386,628-
FINANCIAL PLAN SAVINGS	479,732	711,306	231,574
APPROPRIATION	93,110,153	58,955,099	34,155,054-
FUNDING			
CITY	10,258,336	9,906,076	352,260-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000		1,075,000-
FEDERAL - C.D.	79,637,980	48,792,240	30,845,740-
FEDERAL - OTHER	1,054,954		1,054,954-
INTRA-CITY SALES	1,083,883	256,783	827,100-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	402,284,098	250,007,671	152,276,427-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	402,284,098	250,007,671	152,276,427-
FUNDING			
CITY	199,137,672	182,179,983	16,957,689-
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		16,741,821	16,741,821
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	571,932,662	495,053,481	76,879,181-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	571,932,662	495,053,481	76,879,181-
FUNDING			
CITY	84,823	13,181,275	13,096,452
OTHER CATEGORICAL	7,217,257	4,473,554	2,743,703-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	564,630,582	477,398,652	87,231,930-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	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
 EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 EXECUTIVE BUDGET	INCREASE DECREASE (-)
AS OF 04/20/21	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	15,179,438	15,391,755	212,317
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,369,461	16,581,778	212,317
NOT REPORTED GEOGRAPHICALLY	175,413,384	177,337,260	1,923,876
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,176,505,460	891,943,091	284,562,369-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	197,164- 1,368,091,141	194,609- 1,085,667,520	2,555 282,423,621-
FUNDING			
CITY :	312,527,366	287,840,092	24,687,274-
OTHER CATEGORICAL :	8,691,834	5,000,200	3,691,634-
CAPITAL FUNDS - I.F.A. :	24,490,716	24,545,477	54,761
STATE :	2,963,019	1,075,000	1,888,019-
FEDERAL - C.D. :	414,421,649	234,086,295	180,335,354-
FEDERAL - OTHER :	601,532,528	531,023,094	70,509,434-
INTRA-CITY SALES :	3,464,029	2,097,362	1,366,667-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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	139,795,837	151,465,729	11,669,892
FINANCIAL PLAN SAVINGS	5,631,536-	280,000-	5,351,536
APPROPRIATION	145,743,146	163,786,344	18,043,198
FUNDING			
CITY	144,744,146	159,344,344	14,600,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		4,442,000	4,442,000
INTRA-CITY SALES	999,000		999,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,296,574	59,545,734	4,249,160
FINANCIAL PLAN SAVINGS	1,000	2,374,000	2,373,000
APPROPRIATION	55,297,574	61,919,734	6,622,160
FUNDING			
CITY	44,701,628	50,426,734	5,725,106
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		11,493,000	11,493,000
INTRA-CITY SALES	10,595,946		10,595,946-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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	139,795,837	151,465,729	11,669,892
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,296,574	59,545,734	4,249,160
FINANCIAL PLAN SAVINGS APPROPRIATIONS	5,630,536- 201,040,720	2,094,000 225,706,078	7,724,536 24,665,358
FUNDING			
CITY :	189,445,774	209,771,078	20,325,304
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :		15,935,000	15,935,000
INTRA-CITY SALES :	11,594,946		11,594,946-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,860,374	59,399,878	2,460,496-
FINANCIAL PLAN SAVINGS	424,464-	20,945-	403,519
APPROPRIATION	61,435,910	59,378,933	2,056,977-
FUNDING			
CITY	41,281,724	43,521,158	2,239,434
OTHER CATEGORICAL	103,524		103,524-
CAPITAL FUNDS - I.F.A.			
STATE	13,830,521	13,553,775	276,746-
FEDERAL - C.D.			
FEDERAL - OTHER	6,069,666	2,304,000	3,765,666-
INTRA-CITY SALES	150,475		150,475-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	150,534,495	125,957,331	24,577,164-
FINANCIAL PLAN SAVINGS	1,319,213-	950,136-	369,077
APPROPRIATION	149,215,282	125,007,195	24,208,087-
FUNDING			
CITY	29,699,985	33,067,477	3,367,492
OTHER CATEGORICAL	916,881	664,750	252,131-
CAPITAL FUNDS - I.F.A.			
STATE	11,933,026	12,516,111	583,085
FEDERAL - C.D.			
FEDERAL - OTHER	106,665,390	78,758,857	27,906,533-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	115,248,623	128,781,910	13,533,287
FINANCIAL PLAN SAVINGS	694,310-	370,242-	324,068
APPROPRIATION	114,554,313	128,411,668	13,857,355
FUNDING			
CITY	62,149,637	88,866,739	26,717,102
OTHER CATEGORICAL	12,600,000		12,600,000-
CAPITAL FUNDS - I.F.A.			
STATE	32,771,576	8,804,767	23,966,809-
FEDERAL - C.D.			
FEDERAL - OTHER	4,118,530	30,668,441	26,549,911
INTRA-CITY SALES	2,914,570	71,721	2,842,849-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	73,897,910	79,971,953	6,074,043
FINANCIAL PLAN SAVINGS	362,462-	101,407-	261,055
APPROPRIATION	73,535,448	79,870,546	6,335,098
FUNDING			
CITY	51,732,975	53,715,857	1,982,882
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	5,957,570	6,347,802	390,232
FEDERAL - C.D.			
FEDERAL - OTHER	14,912,519	15,029,930	117,411
INTRA-CITY SALES	836,358	4,680,931	3,844,573

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,995,208	16,586,971	408,237-
FINANCIAL PLAN SAVINGS	429,017-	221,974-	207,043
APPROPRIATION	16,566,191	16,364,997	201,194-
FUNDING			
CITY	319,831	537,372	217,541
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,780,693	68,140,263	9,640,430-
FINANCIAL PLAN SAVINGS	21,974-	1,027,858	1,049,832
APPROPRIATION	77,758,719	69,168,121	8,590,598-
FUNDING			
CITY	67,077,846	69,168,121	2,090,275
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	883,907		883,907-
FEDERAL - C.D.			
FEDERAL - OTHER	9,529,481		9,529,481-
INTRA-CITY SALES	267,485		267,485-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,756,918	28,306,282	549,364
FINANCIAL PLAN SAVINGS	323,160-	44,102-	279,058
APPROPRIATION	27,433,758	28,262,180	828,422
FUNDING			
CITY	17,819,259	18,692,656	873,397
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,840,813	6,160,989	320,176
FEDERAL - C.D.			
FEDERAL - OTHER	3,397,199	3,408,535	11,336
INTRA-CITY SALES	376,487		376,487-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	13,785,470	15,447,180	1,661,710
OTHER	82,106	2,563,907	2,481,801
TOTAL REPORTED GEOGRAPHICALLY	13,867,576	18,011,087	4,143,511
NOT REPORTED GEOGRAPHICALLY	40,057,005	40,572,976	515,971
FINANCIAL PLAN SAVINGS	1,874,959-	1,379,855-	495,104
APPROPRIATION	52,049,622	57,204,208	5,154,586
FUNDING			
CITY :	30,832,121	33,265,133	2,433,012
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	15,045,142	15,319,679	274,537
FEDERAL - C.D. :			
FEDERAL - OTHER :	6,172,359	8,619,396	2,447,037
INTRA-CITY SALES :			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,877,114	18,092,243	215,129
FINANCIAL PLAN SAVINGS	10,882	10,882	
APPROPRIATION	17,887,996	18,103,125	215,129
FUNDING			
CITY	11,898,380	12,303,275	404,895
OTHER CATEGORICAL	50,686	50,666	20-
CAPITAL FUNDS - I.F.A.			
STATE	1,235,409	1,318,581	83,172
FEDERAL - C.D.			
FEDERAL - OTHER	4,648,521	4,430,603	217,918-
INTRA-CITY SALES	55,000		55,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	124,895,271	149,203,940	24,308,669
FINANCIAL PLAN SAVINGS	552,971-	2,415,767	2,968,738
APPROPRIATION	124,342,300	151,619,707	27,277,407
FUNDING			
CITY	: 106,106,746	131,774,849	25,668,103
OTHER CATEGORICAL	: 1,443,044		1,443,044-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 9,891,967	5,536,622	4,355,345-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 3,788,606	14,198,236	10,409,630
INTRA-CITY SALES	: 3,111,937	110,000	3,001,937-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	672,331,912	329,439,138	342,892,774-
FINANCIAL PLAN SAVINGS	3,161,704	3,161,704	
APPROPRIATION	675,493,616	332,600,842	342,892,774-
FUNDING			
CITY	48,619,472	33,023,317	15,596,155-
OTHER CATEGORICAL	680,282	664,750	15,532-
CAPITAL FUNDS - I.F.A.			
STATE	9,435,660	6,375,737	3,059,923-
FEDERAL - C.D.			
FEDERAL - OTHER	616,738,202	292,517,038	324,221,164-
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,449,590	67,259,896	7,810,306
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,449,590	67,259,896	7,810,306
FUNDING			
CITY	41,876,376	48,627,684	6,751,308
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,971,549	6,703,037	8,268,512-
FEDERAL - C.D.			
FEDERAL - OTHER	2,578,909	11,929,175	9,350,266
INTRA-CITY SALES	22,756		22,756-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,031,748	35,762,253	269,495-
FINANCIAL PLAN SAVINGS	58,660	58,660	
APPROPRIATION	36,090,408	35,820,913	269,495-
FUNDING			
CITY	26,803,669	26,367,724	435,945-
OTHER CATEGORICAL	772,913		772,913-
CAPITAL FUNDS - I.F.A.			
STATE	4,138,976	1,510,700	2,628,276-
FEDERAL - C.D.			
FEDERAL - OTHER	2,285,769	5,059,625	2,773,856
INTRA-CITY SALES	2,089,081	2,882,864	793,783

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	238,154,244	305,031,874	66,877,630
FINANCIAL PLAN SAVINGS			
APPROPRIATION	238,154,244	305,031,874	66,877,630
FUNDING			
CITY	94,483,745	161,398,849	66,915,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	132,264,091	132,264,091	
FEDERAL - C.D.			
FEDERAL - OTHER	11,406,408	11,368,934	37,474-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,258,774	18,465,251	63,793,523-
FINANCIAL PLAN SAVINGS	136,030-	137,121-	1,091-
APPROPRIATION	82,122,744	18,328,130	63,794,614-
FUNDING			
CITY	21,720,936	18,328,130	3,392,806-
OTHER CATEGORICAL	942,222		942,222-
CAPITAL FUNDS - I.F.A.			
STATE	1,499,888		1,499,888-
FEDERAL - C.D.			
FEDERAL - OTHER	57,439,408		57,439,408-
INTRA-CITY SALES	520,290		520,290-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,983,012	57,418,183	5,564,829-
FINANCIAL PLAN SAVINGS	305,137	194,863-	500,000-
APPROPRIATION	63,288,149	57,223,320	6,064,829-
FUNDING			
CITY	50,227,590	45,977,089	4,250,501-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,888,743	10,444,208	444,535-
FEDERAL - C.D.			
FEDERAL - OTHER	1,736,910	802,023	934,887-
INTRA-CITY SALES	434,906		434,906-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,348,515	44,890,679	2,542,164
FINANCIAL PLAN SAVINGS	2,953,369	2,953,369	
APPROPRIATION	45,301,884	47,844,048	2,542,164
FUNDING			
CITY	37,049,192	29,959,687	7,089,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,366,430	5,398,099	31,669
FEDERAL - C.D.			
FEDERAL - OTHER	2,886,262	12,486,262	9,600,000
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,705,458	4,962,131	743,327-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,705,458	4,962,131	743,327-
FUNDING			
CITY	2,622,938	2,904,445	281,507
OTHER CATEGORICAL	57,346	33,755	23,591-
CAPITAL FUNDS - I.F.A.			
STATE	461,070	587,620	126,550
FEDERAL - C.D.			
FEDERAL - OTHER	2,564,104	1,436,311	1,127,793-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	329,573,403	377,581,746	48,008,343
NOT REPORTED GEOGRAPHICALLY	20,829,886	1,372,984	19,456,902-
FINANCIAL PLAN SAVINGS		16,800,000	16,800,000
APPROPRIATION	350,403,289	395,754,730	45,351,441
FUNDING			
CITY	116,750,498	139,872,821	23,122,323
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	212,442,518	209,609,371	2,833,147-
FEDERAL - C.D.			
FEDERAL - OTHER	19,044,273	44,106,538	25,062,265
INTRA-CITY SALES	2,166,000	2,166,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	11,460,923	12,415,330	954,407
NOT REPORTED GEOGRAPHICALLY	1,658,116	151,847	1,506,269-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	114,561,427	127,385,409	12,823,982
NOT REPORTED GEOGRAPHICALLY	527,174	20,812	506,362-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	115,088,601	127,406,221	12,317,620
FUNDING			
CITY	57,596,242	69,091,997	11,495,755
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	57,044,685	58,293,412	1,248,727
FEDERAL - C.D.			
FEDERAL - OTHER	447,674	20,812	426,862-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,785,470	15,447,180	1,661,710
OTHER	82,106	2,563,907	2,481,801
TOTAL REPORTED GEOGRAPHICALLY	13,867,576	18,011,087	4,143,511
NOT REPORTED GEOGRAPHICALLY	582,008,340	565,809,807	16,198,533-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	455,595,753	517,382,485	61,786,732
NOT REPORTED GEOGRAPHICALLY	1,347,173,700	1,013,978,988	333,194,712-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	368,527 2,399,013,896	23,024,930 2,138,207,297	22,656,403 260,806,599-
FUNDING			
CITY :	924,058,886	1,067,302,242	143,243,356
OTHER CATEGORICAL :	17,662,924	1,509,947	16,152,977-
CAPITAL FUNDS - I.F.A. :			
STATE :	558,514,128	513,355,651	45,158,477-
FEDERAL - C.D. :			
FEDERAL - OTHER :	885,812,613	546,107,941	339,704,672-
INTRA-CITY SALES :	12,965,345	9,931,516	3,033,829-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,038,242	41,768,159	729,917
FINANCIAL PLAN SAVINGS	161,560-		161,560
APPROPRIATION	40,876,682	41,768,159	891,477
FUNDING			
CITY	36,220,265	37,161,523	941,258
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,932,997	25,410,297	1,522,700-
FINANCIAL PLAN SAVINGS	23,468-		23,468
APPROPRIATION	26,909,529	25,410,297	1,499,232-
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	4,853,062	2,580,621
INTRA-CITY SALES	336,447	336,447	

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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	182,730,780	1,846,348
FINANCIAL PLAN SAVINGS	1,621,977	2,010,000	388,023
APPROPRIATION	226,369,666	228,613,229	2,243,563
FUNDING			
CITY	215,081,884	217,552,704	2,470,820
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	742,962,027	777,595,793	34,633,766
FINANCIAL PLAN SAVINGS	21,491,102-	21,995,750-	504,648-
APPROPRIATION	721,470,925	755,600,043	34,129,118
FUNDING			
CITY	706,877,103	755,600,043	48,722,940
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	95,968,973	86,195,807	9,773,166-
FINANCIAL PLAN SAVINGS	1,793,908-	364,025	2,157,933
APPROPRIATION	94,175,065	86,559,832	7,615,233-
FUNDING			
CITY	43,880,531	74,989,712	31,109,181
OTHER CATEGORICAL	621,007		621,007-
CAPITAL FUNDS - I.F.A.			
STATE	76,955		76,955-
FEDERAL - C.D.	44,750,841	774,120	43,976,721-
FEDERAL - OTHER	2,889,945	10,796,000	7,906,055
INTRA-CITY SALES	1,955,786		1,955,786-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,656,320	64,557,972	4,098,348-
FINANCIAL PLAN SAVINGS	593,152-	653,517-	60,365-
APPROPRIATION	68,063,168	63,904,455	4,158,713-
FUNDING			
CITY	63,235,174	63,618,462	383,288
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	522,993	285,993	237,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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	448,824,152	3,271,530-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	907,587,320	928,349,572	20,762,252
FINANCIAL PLAN SAVINGS APPROPRIATIONS	22,870,413- 1,499,473,537	20,269,999- 1,519,837,233	2,600,414 20,363,696
FUNDING			
CITY :	1,354,712,442	1,434,596,503	79,884,061
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. :	47,331,607	1,480,782	45,850,825-
FEDERAL - OTHER :	13,581,304	15,649,062	2,067,758
INTRA-CITY SALES :	2,815,226	622,440	2,192,786-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. SANIT ENFORCEMENT AGENTS	234,826	5	234,826	5	
PROGRAM TOTAL:	234,826	5	234,826	5	
SUB BOROUGH TOTAL:	44,591,481	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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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	68,489,705	1,867,707
FINANCIAL PLAN SAVINGS	4,159,169-	3,154,603-	1,004,566
APPROPRIATION	67,738,607	70,610,880	2,872,273
FUNDING			
CITY	62,027,793	64,868,487	2,840,694
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,338,073	5,368,973	30,900
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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	337,245,375	313,803,388	23,441,987-
FINANCIAL PLAN SAVINGS	15,287,398	26,573,629	11,286,231
APPROPRIATION	835,656,139	824,944,626	10,711,513-
FUNDING			
CITY	787,910,036	806,774,794	18,864,758
OTHER CATEGORICAL	750,175	750,000	175-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	44,285,669	9,061,149	35,224,520-
INTRA-CITY SALES	2,710,259	8,358,683	5,648,424

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,293,932	36,293,932	
FINANCIAL PLAN SAVINGS	1,828,833	2,509,735	680,902
APPROPRIATION	38,122,765	38,803,667	680,902
FUNDING			
CITY	38,031,401	38,712,303	680,902
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,071,074	27,012,516	58,558-
FINANCIAL PLAN SAVINGS	311,922	323,231	11,309
APPROPRIATION	27,382,996	27,335,747	47,249-
FUNDING			
CITY	27,190,572	27,328,323	137,751
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,460,795	68,474,545	13,750
FINANCIAL PLAN SAVINGS	2,951,796	3,030,091	78,295
APPROPRIATION	71,412,591	71,504,636	92,045
FUNDING			
CITY	71,392,591	71,484,636	92,045
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,458,475	45,985,045	9,473,430-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,458,475	45,985,045	9,473,430-
FUNDING			
CITY	55,458,475	45,985,045	9,473,430-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	97,804,515	101,677,197	3,872,682
FINANCIAL PLAN SAVINGS	367,581-	487,888-	120,307-
APPROPRIATION	97,436,934	101,189,309	3,752,375
FUNDING			
CITY	96,427,106	100,211,309	3,784,203
OTHER CATEGORICAL	16,828		16,828-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,575,382	37,182,194	18,606,812
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,575,382	37,182,194	18,606,812
FUNDING			
CITY	18,331,105	36,970,995	18,639,890
OTHER CATEGORICAL	1,395		1,395-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,034,031,068	1,036,806,084	2,775,016
FINANCIAL PLAN SAVINGS		500,000,000-	500,000,000-
APPROPRIATION	1,034,031,068	536,806,084	497,224,984-
FUNDING			
CITY	688,767,604	36,806,084	651,961,520-
OTHER CATEGORICAL	276,814		276,814-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	592,900		592,900-
FEDERAL - OTHER	344,393,750	500,000,000	155,606,250
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,035,485	4,179,939	855,546-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,035,485	4,179,939	855,546-
FUNDING			
CITY	4,179,939	4,179,939	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	855,546		855,546-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,839,891	24,502,102	337,789-
FINANCIAL PLAN SAVINGS	100,000-		100,000
APPROPRIATION	24,739,891	24,502,102	237,789-
FUNDING			
CITY	24,739,674	24,502,102	237,572-
OTHER CATEGORICAL	217		217-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,163,255	42,559,933	5,603,322-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,163,255	42,559,933	5,603,322-
FUNDING			
CITY	48,155,255	42,559,933	5,595,322-
OTHER CATEGORICAL	8,000		8,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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	591,151,649	560,059,131	31,092,518-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,228,449,596	1,246,907,449	18,457,853
FINANCIAL PLAN SAVINGS APPROPRIATIONS	15,753,199 2,323,753,588	471,205,805- 1,825,604,162	486,959,004- 498,149,426-
FUNDING			
CITY :	1,922,611,551	1,300,383,950	622,227,601-
OTHER CATEGORICAL :	1,053,429	750,000	303,429-
CAPITAL FUNDS - I.F.A. :	5,679,437	5,710,337	30,900
STATE :			
FEDERAL - C.D. :	592,900		592,900-
FEDERAL - OTHER :	388,679,419	509,061,149	120,381,730
INTRA-CITY SALES :	5,136,852	9,698,726	4,561,874

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	7,074,063	44	7,081,720	44	7,657
PROGRAM TOTAL:	7,074,063	44	7,081,720	44	7,657

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX QUALITY CONTROL & INSPECT	757,548	17	761,194	17	3,646
PROGRAM TOTAL:	757,548	17	761,194	17	3,646
SUB BOROUGH TOTAL:	7,831,611	61	7,842,914	61	11,303
BOROUGH TOTAL:	7,831,611	61	7,842,914	61	11,303

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN HWY + ST MAINT + OPER	27,589,761	155	27,589,082	155	679-
PROGRAM TOTAL:	27,589,761	155	27,589,082	155	679-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	1,217,329	27	1,221,489	27	4,160
PROGRAM TOTAL:	1,217,329	27	1,221,489	27	4,160
SUB BOROUGH TOTAL:	28,807,090	182	28,810,571	182	3,481
BOROUGH TOTAL:	28,807,090	182	28,810,571	182	3,481

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH HWY + ST MAINT + OPER	6,392,083	73	6,400,091	73	8,008
PROGRAM TOTAL:	6,392,083	73	6,400,091	73	8,008

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	1,017,889	21	1,025,584	21	7,695
PROGRAM TOTAL:	1,017,889	21	1,025,584	21	7,695
SUB BOROUGH TOTAL:	7,409,972	94	7,425,675	94	15,703
BOROUGH TOTAL:	7,409,972	94	7,425,675	94	15,703

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS HWY + ST MAINT + OPER	28,652,872	149	28,665,744	149	12,872
PROGRAM TOTAL:	28,652,872	149	28,665,744	149	12,872

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	986,070	19	992,434	19	6,364
PROGRAM TOTAL:	986,070	19	992,434	19	6,364
SUB BOROUGH TOTAL:	29,638,942	168	29,658,178	168	19,236
BOROUGH TOTAL:	29,638,942	168	29,658,178	168	19,236

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. HWY + ST MAINT + OPER	12,800,559	56	12,779,470	56	21,089-
PROGRAM TOTAL:	12,800,559	56	12,779,470	56	21,089-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	674,056	14	677,765	14	3,709
PROGRAM TOTAL:	674,056	14	677,765	14	3,709
SUB BOROUGH TOTAL:	13,474,615	70	13,457,235	70	17,380-
BOROUGH TOTAL:	13,474,615	70	13,457,235	70	17,380-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	87,162,230	575	87,194,573	575	32,343

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,038,259	67,419,864	5,381,605
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,038,259	67,419,864	5,381,605
FUNDING			
CITY	47,760,481	52,890,220	5,129,739
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	6,115,180	7,068,147	952,967
STATE	5,196,394	5,196,394	
FEDERAL - C.D.			
FEDERAL - OTHER	2,673,449	1,972,348	701,101-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	78,688,237	78,770,867	82,630
OTHER	8,473,993	8,423,706	50,287-
TOTAL REPORTED GEOGRAPHICALLY	87,162,230	87,194,573	32,343
NOT REPORTED GEOGRAPHICALLY	115,057,566	121,132,772	6,075,206
FINANCIAL PLAN SAVINGS			
APPROPRIATION	202,219,796	208,327,345	6,107,549
FUNDING			
CITY	70,399,343	72,206,609	1,807,266
OTHER CATEGORICAL	1,096,138	1,144,851	48,713
CAPITAL FUNDS - I.F.A.	107,575,346	113,480,989	5,905,643
STATE	21,204,036	21,204,036	
FEDERAL - C.D.			
FEDERAL - OTHER	1,924,553	290,860	1,633,693-
INTRA-CITY SALES	20,380		20,380-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,758,218	59,956,454	801,764-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,758,218	59,956,454	801,764-
FUNDING			
CITY	11,568,196	16,498,240	4,930,044
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,205,331	2,213,609	8,278
STATE	41,560,282	36,297,082	5,263,200-
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	119,589,244	134,440,577	14,851,333
FINANCIAL PLAN SAVINGS	84,015-	84,015-	
APPROPRIATION	119,505,229	134,356,562	14,851,333
FUNDING			
CITY	78,818,385	91,686,018	12,867,633
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	17,351,792	17,402,526	50,734
STATE	13,398,167	13,398,167	
FEDERAL - C.D.			
FEDERAL - OTHER	8,604,996	10,630,262	2,025,266
INTRA-CITY SALES	104,647	12,347	92,300-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,292,467	82,947,952	2,655,485
FINANCIAL PLAN SAVINGS		47,925	47,925
APPROPRIATION	80,292,467	82,995,877	2,703,410
FUNDING			
CITY	43,735,366	45,786,073	2,050,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	26,840,336	26,941,185	100,849
STATE	2,047,953	2,047,953	
FEDERAL - C.D.			
FEDERAL - OTHER	6,867,510	7,419,364	551,854
INTRA-CITY SALES	801,302	801,302	

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,638,947	28,928,369	710,578-
FINANCIAL PLAN SAVINGS	1,111,481-	931,514-	179,967
APPROPRIATION	28,527,466	27,996,855	530,611-
FUNDING			
CITY	9,667,441	9,781,830	114,389
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	770,000	1,020,000	250,000

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,971,860	89,108,720	20,136,860
FINANCIAL PLAN SAVINGS	7,816,506-	6,315,964-	1,500,542
APPROPRIATION	61,155,354	82,792,756	21,637,402
FUNDING			
CITY	60,282,925	81,904,667	21,621,742
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,600	75,600	
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER		15,660	15,660
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	112,053,377	118,819,876	6,766,499
FINANCIAL PLAN SAVINGS	2,809,531-	3,922,964-	1,113,433-
APPROPRIATION	109,243,846	114,896,912	5,653,066
FUNDING			
CITY	16,420,947	9,400,424	7,020,523-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	85,033,094	99,708,635	14,675,541
STATE	5,787,853	5,787,853	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	1,971,678	:	1,971,678-
INTRA-CITY SALES	30,274	:	30,274-

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,136,876	40,497,844	639,032-
FINANCIAL PLAN SAVINGS	44,761-	46,340-	1,579-
APPROPRIATION	41,092,115	40,451,504	640,611-
FUNDING			
CITY	21,662,577	40,019,504	18,356,927
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	384,714,731	437,699,723	52,984,992
FINANCIAL PLAN SAVINGS	13,468,608-	12,276,724-	1,191,884
APPROPRIATION	371,246,123	425,422,999	54,176,876
FUNDING			
CITY	304,040,921	355,611,964	51,571,043
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	40,478,765	43,915,955	3,437,190
INTRA-CITY SALES	296,980		296,980-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	78,688,237	78,770,867	82,630
OTHER	8,473,993	8,423,706	50,287-
TOTAL REPORTED GEOGRAPHICALLY	87,162,230	87,194,573	32,343
NOT REPORTED GEOGRAPHICALLY	437,735,754	465,897,619	28,161,865
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	636,515,791	715,054,532	78,538,741
FINANCIAL PLAN SAVINGS APPROPRIATIONS	25,334,902- 1,136,078,873	23,529,596- 1,244,617,128	1,805,306 108,538,255
FUNDING			
CITY :	664,356,582	775,785,549	111,428,967
OTHER CATEGORICAL :	4,313,581	2,862,294	1,451,287-
CAPITAL FUNDS - I.F.A. :	245,782,154	267,401,166	21,619,012
STATE :	120,708,075	114,910,498	5,797,577-
FEDERAL - C.D. :			
FEDERAL - OTHER :	97,863,964	81,045,237	16,818,727-
INTRA-CITY SALES :	3,054,517	2,612,384	442,133-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PARKS & PLAYGDS. MAINT.	21,729,858	301	23,759,895	301	2,030,037
PROGRAM TOTAL:	21,729,858	301	23,759,895	301	2,030,037

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	28,894,211	383	31,042,062	383	2,147,851
BOROUGH TOTAL:	28,894,211	383	31,042,062	383	2,147,851

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	28,209,675	345	31,924,689	345	3,715,014
PROGRAM TOTAL:	28,209,675	345	31,924,689	345	3,715,014

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	38,167,507	480	42,000,166	480	3,832,659
BOROUGH TOTAL:	38,167,507	480	42,000,166	480	3,832,659

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN 8 PARKS & PLAYGDS MAINT	28,304,122	352	31,445,979	352	3,141,857
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	28,304,122	352	31,445,979	352	3,141,857

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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:	39,852,188	495	43,171,270	495	3,319,082
BOROUGH TOTAL:	39,852,188	495	43,171,270	495	3,319,082

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PARKS & PLAYGDS. MAINT.	29,497,766	312	32,837,762	312	3,339,996
PROGRAM TOTAL:	29,497,766	312	32,837,762	312	3,339,996

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	41,270,129	457	44,804,148	457	3,534,019
BOROUGH TOTAL:	41,270,129	457	44,804,148	457	3,534,019

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S. I. PARKS & PLAYGDS. MAINT.	12,292,938	163	13,489,552	163	1,196,614
PROGRAM TOTAL:	12,292,938	163	13,489,552	163	1,196,614

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		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
 EXECUTIVE BUDGET 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 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	18,374,331	239	19,635,291	239	1,260,960
BOROUGH TOTAL:	18,374,331	239	19,635,291	239	1,260,960

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21		FISCAL YEAR 2022 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	166,558,366	2,054	180,652,937	2,054	14,094,571

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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-	385	24,382
APPROPRIATION	8,972,174	9,011,197	39,023
FUNDING			
CITY	8,066,651	8,101,130	34,479
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	125,431,945	138,855,463	13,423,518
OTHER	20,304,847	20,304,847	
TOTAL REPORTED GEOGRAPHICALLY	145,736,792	159,160,310	13,423,518
NOT REPORTED GEOGRAPHICALLY	184,542,476	201,861,280	17,318,804
FINANCIAL PLAN SAVINGS	3,093,045	7,926,472	4,833,427
APPROPRIATION	333,372,313	368,948,062	35,575,749
FUNDING			
CITY	253,777,207	268,598,339	14,821,132
OTHER CATEGORICAL	11,713,445	2,795,338	8,918,107-
CAPITAL FUNDS - I.F.A.			
STATE	845,557	491,967	353,590-
FEDERAL - C.D.	1,520,857	1,522,576	1,719
FEDERAL - OTHER	24,366,700	37,387,481	13,020,781
INTRA-CITY SALES	41,148,547	58,152,361	17,003,814

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,198,156	52,340,668	142,512
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,198,156	52,340,668	142,512
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	52,198,156	52,340,668	142,512
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET 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	5,702,305	310
FINANCIAL PLAN SAVINGS	11,485	884	10,601-
APPROPRIATION	26,535,054	27,195,816	660,762
FUNDING			
CITY	26,492,234	27,152,996	660,762
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

EXECUTIVE BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 04/20/21	FISCAL YEAR 2022 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	113,740,897	93,084,150	20,656,747-
FINANCIAL PLAN SAVINGS	6,773,574	6,993,575	220,001
APPROPRIATION	120,514,471	100,077,725	20,436,746-
FUNDING			
CITY	92,911,622	87,031,924	5,879,698-
OTHER CATEGORICAL	5,418,304	4,530,469	887,835-
CAPITAL FUNDS - I.F.A.			
STATE	678,714		678,714-
FEDERAL - C.D.	9,496,302	206,841	9,289,461-
FEDERAL - OTHER	7,860,573	4,558,491	3,302,082-
INTRA-CITY SALES	4,148,956	3,750,000	398,956-