



FISCAL YEAR 2022

ADOPTED BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Bill de Blasio, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

The Geographic Report for the Expense Budget is issued with the Adopted Budget. For each agency it breaks down the agency's Adopted 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 Adopted Budget and any financial plan savings.

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

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

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

USES FOR THE GEOGRAPHIC REPORT

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

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2022 ADOPTED BUDGET

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,973,902	40,343,035	6,369,133
FINANCIAL PLAN SAVINGS	1,604,395-	2,703,938-	1,099,543-
APPROPRIATION	32,369,507	37,639,097	5,269,590
FUNDING			
CITY	28,076,136	30,988,334	2,912,198
OTHER CATEGORICAL	334,177	21,927	312,250-
CAPITAL FUNDS - I.F.A.	2,552,806	2,552,806	
STATE	712	712	
FEDERAL - C.D.			
FEDERAL - OTHER	34,296	2,703,938	2,669,642
INTRA-CITY SALES	1,371,380	1,371,380	

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,363,387	40,423,613	60,226
FINANCIAL PLAN SAVINGS	1,654,000-	763,000-	891,000
APPROPRIATION	38,709,387	39,660,613	951,226
FUNDING			
CITY	: 23,048,734	25,299,352	2,250,618
OTHER CATEGORICAL	: 2,099,178	2,099,178	
CAPITAL FUNDS - I.F.A.	: 6,810,876	6,657,376	153,500-
STATE	:		
FEDERAL - C.D.	: 4,125,654	2,920,379	1,205,275-
FEDERAL - OTHER	: 2,624,945	2,684,328	59,383
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,178,511	6,269,144	2,909,367-
FINANCIAL PLAN SAVINGS	1,700,000-		1,700,000
APPROPRIATION	7,478,511	6,269,144	1,209,367-
FUNDING			
CITY	3,676,125	5,412,140	1,736,015
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE	292,266	292,266	
FEDERAL - C.D.			
FEDERAL - OTHER	3,149,440	204,058	2,945,382-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,901,532	15,308,007	593,525-
FINANCIAL PLAN SAVINGS	1,869,969-	1,375,838-	494,131
APPROPRIATION	14,031,563	13,932,169	99,394-
FUNDING			
CITY	10,285,631	10,826,731	541,100
OTHER CATEGORICAL	3,295,189	2,988,508	306,681-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	39,994	41,181	1,187
INTRA-CITY SALES	410,749	75,749	335,000-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,040,640	1,263,096	222,456
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,040,640	1,263,096	222,456
FUNDING			
CITY	:	1,040,640	1,263,096
OTHER CATEGORICAL	:		222,456
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,240,392	19,207,974	32,418-
FINANCIAL PLAN SAVINGS	2,975,442-	1,878,099-	1,097,343
APPROPRIATION	16,264,950	17,329,875	1,064,925
FUNDING			
CITY	8,640,947	9,576,224	935,277
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,507,576	2,523,576	16,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	424,235	38,851	385,384-
INTRA-CITY SALES	4,692,192	5,191,224	499,032

GEOGRAPHIC REPORTING
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	738,170	738,170	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	738,170	738,170	
FUNDING			
CITY	388,179	388,179	
OTHER CATEGORICAL	4,918	4,918	
CAPITAL FUNDS - I.F.A.	138,086	138,086	
STATE			
FEDERAL - C.D.	206,987	206,987	
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,873,775	2,018,888	145,113
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,873,775	2,018,888	145,113
FUNDING			
CITY	:	1,873,775	2,018,888
OTHER CATEGORICAL	:		145,113
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	445,941	624,695	178,754
FINANCIAL PLAN SAVINGS			
APPROPRIATION	445,941	624,695	178,754
FUNDING			
CITY	:	445,941	624,695
OTHER CATEGORICAL	:		178,754
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,507,559	8,634,209	126,650
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,507,559	8,634,209	126,650
FUNDING			
CITY	4,553,201	4,673,651	120,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	887,535	887,535	
STATE			
FEDERAL - C.D.	3,066,823	3,073,023	6,200
FEDERAL - OTHER			
INTRA-CITY SALES			

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UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	753,143	865,687	112,544
FINANCIAL PLAN SAVINGS			
APPROPRIATION	753,143	865,687	112,544
FUNDING			
CITY	753,143	865,687	112,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,976,297	4,707,661	268,636-
FINANCIAL PLAN SAVINGS	653,371-	74,371-	579,000
APPROPRIATION	4,322,926	4,633,290	310,364
FUNDING			
CITY	4,203,926	4,633,290	429,364
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	119,000		119,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,018,590	9,783,395	235,195-
FINANCIAL PLAN SAVINGS	984,967-	902-	984,065
APPROPRIATION	9,033,623	9,782,493	748,870
FUNDING			
CITY	6,009,450	7,198,947	1,189,497
OTHER CATEGORICAL	500,698	524,308	23,610
CAPITAL FUNDS - I.F.A.	1,085,110	1,219,768	134,658
STATE			
FEDERAL - C.D.	692,655	560,490	132,165-
FEDERAL - OTHER	745,710	278,980	466,730-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,371,315	3,371,315	
FINANCIAL PLAN SAVINGS	68,000-		68,000
APPROPRIATION	3,303,315	3,371,315	68,000
FUNDING			
CITY	57,300	125,300	68,000
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,865,479	6,102,437	236,958
FINANCIAL PLAN SAVINGS	66,485-	114,078	180,563
APPROPRIATION	5,798,994	6,216,515	417,521
FUNDING			
CITY	5,442,994	5,892,515	449,521
OTHER CATEGORICAL	341,000	324,000	17,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	15,000		15,000-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED 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	20,000-		20,000
APPROPRIATION	219,921	240,975	21,054
FUNDING			
CITY	219,921	240,975	21,054
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,364,709	8,653,726	4,710,983-
FINANCIAL PLAN SAVINGS	500,000-	537,342	1,037,342
APPROPRIATION	12,864,709	9,191,068	3,673,641-
FUNDING			
CITY	11,017,825	9,183,568	1,834,257-
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,693	114,125	53,432
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,693	114,125	53,432
FUNDING			
CITY	18,500	13,500	5,000-
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS	25,000-		25,000
APPROPRIATION	5,000	30,000	25,000
FUNDING			
CITY	5,000	30,000	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED 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			

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ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED 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			

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ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,002	28,002	
FINANCIAL PLAN SAVINGS	8,000-		8,000
APPROPRIATION	20,002	28,002	8,000
FUNDING			
CITY	20,002	28,002	8,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	132,016,952	135,696,518	3,679,566
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,121,206	33,176,636	4,944,570-
FINANCIAL PLAN SAVINGS	12,129,629-	6,144,728-	5,984,901
APPROPRIATIONS	158,008,529	162,728,426	4,719,897
FUNDING			
CITY	109,907,370	119,398,074	9,490,704
OTHER CATEGORICAL	6,575,160	5,962,839	612,321-
CAPITAL FUNDS - I.F.A.	14,342,669	14,339,827	2,842-
STATE	292,978	292,978	
FEDERAL - C.D.	11,416,527	10,137,519	1,279,008-
FEDERAL - OTHER	8,977,004	5,951,336	3,025,668-
INTRA-CITY SALES	6,496,821	6,645,853	149,032

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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	27,127,551	401	23,905,551	401	3,222,000-
46 PRECINCT BX BOARD 5	22,500,981	379	21,511,981	379	989,000-
48 PRECINCT BX BOARD 6	18,325,761	268	18,525,761	268	200,000
52 PRECINCT BX BOARD 7	20,648,925	342	20,648,925	342	
50 PRECINCT BX BOARD 8	13,379,297	194	13,379,297	194	
45 PRECINCT BX BOARD 10	14,539,385	208	14,539,385	208	
49 PRECINCT BX BOARD 11	16,735,683	223	16,696,183	223	39,500-
43 PRECINCT BX BOARD 9	23,043,883	341	20,893,883	341	2,150,000-
47 PRECINCT BX BOARD 12	20,883,992	277	17,453,992	277	3,430,000-
BRONX BOROUGH COMMAND	24,907,715	327	37,828,215	327	12,920,500
PROGRAM TOTAL:	299,694,492	4,177	296,237,992	4,177	3,456,500-
SUB BOROUGH TOTAL:	299,694,492	4,177	296,237,992	4,177	3,456,500-
BOROUGH TOTAL:	299,694,492	4,177	296,237,992	4,177	3,456,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	15,597,630	236	15,562,630	236	35,000-
84 PRECINCT BKLYN BOARD 2	17,889,757	268	17,880,757	268	9,000-
79 PRECINCT BKLYN BOARD 3	20,525,541	308	18,194,541	308	2,331,000-
83 PRECINCT BKLYN BOARD 4	17,925,575	280	17,925,575	280	
75 PRECINCT BKLYN BOARD 5	31,920,803	471	28,414,303	471	3,506,500-
77 PRECINCT BKLYN BOARD 8	19,559,081	273	19,559,081	273	
73 PRECINCT BKLYN BOARD 16	22,978,394	336	20,294,894	336	2,683,500-
BROOKLYN NORTH BOROUGH COMMAND	18,140,939	277	39,140,939	277	21,000,000
94 PRECINCT BKLYN BOARD 1	13,027,218	159	13,027,218	159	
88 PRECINCT BKLYN BOARD 2	13,142,665	200	13,142,665	200	
81 PRECINCT BKLYN BOARD 3	17,072,019	233	16,810,519	233	261,500-
PROGRAM TOTAL:	207,779,622	3,041	219,953,122	3,041	12,173,500
SUB BOROUGH TOTAL:	207,779,622	3,041	219,953,122	3,041	12,173,500

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	12,210,048	152	11,619,548	152	590,500-
71 PRECINCT BKLYN BOARD 9	18,584,301	276	15,818,301	276	2,766,000-
62 PRECINCT BKLYN BOARD 11	13,207,115	194	12,599,615	194	607,500-
61 PRECINCT BKLYN BOARD 15	14,235,582	209	13,368,082	209	867,500-
67 PRECINCT BKLYN BOARD 17	25,470,491	332	18,619,991	332	6,850,500-
63 PRECINCT BKLYN BOARD 18	12,831,708	181	12,657,208	181	174,500-
60 PRECINCT BKLYN BOARD 13	18,001,129	229	14,999,629	229	3,001,500-
66 PRECINCT BKLYN BOARD 12	13,691,261	195	13,691,261	195	
68 PRECINCT BKLYN BOARD 10	12,242,089	172	11,591,589	172	650,500-
69 PRECINCT BKLYN BOARD 18	13,037,922	186	13,037,922	186	
70 PRECINCT BKLYN BOARD 14	22,149,889	386	21,299,889	386	850,000-
72 PRECINCT BKLYN BOARD 7	14,830,174	217	14,422,674	217	407,500-
78 PRECINCT BKLYN BOARD 6	13,418,219	187	13,569,719	187	151,500
BROOKLYN SOUTH BOROUGH COMMAND	13,899,694	177	22,835,294	177	8,935,600
PROGRAM TOTAL:	217,809,622	3,093	210,130,722	3,093	7,678,900-
SUB BOROUGH TOTAL:	217,809,622	3,093	210,130,722	3,093	7,678,900-
BOROUGH TOTAL:	425,589,244	6,859	430,083,844	6,859	4,494,600

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,801,799	225	15,801,799	225	
28 PRECINCT MANHATTAN BD 10	14,679,150	209	14,679,150	209	
20 PRECINCT MANHATTAN BD 7	12,672,138	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	12,155,669	174	12,155,669	174	
32 PRECINCT MANHATTAN BD 10	16,900,533	270	16,900,533	270	
25 PRECINCT MANHATTAN BD 11	15,836,042	224	14,548,542	224	1,287,500-
34 PRECINCT MANHATTAN BD 12	16,259,593	251	16,259,593	251	
23 PRECINCT MANHATTAN BD 11	14,483,697	242	14,633,697	242	150,000
30 PRECINCT MANHATTAN BD 9	14,583,185	220	14,579,185	220	4,000-
CENTRAL PARK PRECINCT	10,086,172	145	9,650,672	145	435,500-
MANHATTAN NORTH BORO COMMAND	16,482,626	169	24,476,626	169	7,994,000
24 PRECINCT MANHATTAN BD 7	12,899,861	204	12,899,861	204	
PROGRAM TOTAL:	190,015,527	2,796	196,532,527	2,796	6,517,000
SUB BOROUGH TOTAL:	190,015,527	2,796	196,532,527	2,796	6,517,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	14,235,676	218	14,335,676	218	100,000
7 PRECINCT MANHATTAN BD 3	12,897,930	174	12,897,930	174	
10 PRECINCT MANHATTAN BD 4	13,839,423	195	13,396,923	195	442,500-
17 PRECINCT MANHATTAN BD 6	13,291,727	207	13,441,727	207	150,000
1 PRECINCT MANHATTAN BDS 1, 2 MIDTOWN SO MANH BDS 4, 5, 6	15,852,856	218	17,342,856	218	1,490,000
5 PRECINCT MANHATTAN BDS 1,2,3	23,809,403	418	23,809,403	418	
13 PRECINCT MANHATTAN BDS 5,6	12,149,493	190	12,149,493	190	
MANHATTAN SOUTH BORO COMMAND	15,995,434	239	15,443,434	239	552,000-
MIDTOWN NO MANHATTAN BDS 4, 5	21,514,189	296	25,594,689	296	4,080,500
9 PRECINCT MANHATTAN BDS 2, 3	22,924,589	357	23,124,589	357	200,000
	14,334,649	208	14,034,149	208	300,500-
PROGRAM TOTAL:	180,845,369	2,720	185,570,869	2,720	4,725,500
SUB BOROUGH TOTAL:	180,845,369	2,720	185,570,869	2,720	4,725,500
BOROUGH TOTAL:	370,860,896	6,138	382,106,291	6,138	11,245,395

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES		457		457	
QUEENS BOROUGH COMMAND	26,038,816	303	41,045,816	303	15,007,000
PROGRAM TOTAL:	26,038,816	760	41,045,816	760	15,007,000
SUB BOROUGH TOTAL:	26,038,816	760	41,045,816	760	15,007,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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	15,616,143	216	14,059,143	216	1,557,000-
112 PRECINCT QUEENS BD 6	12,347,867	173	12,347,867	173	
109 PRECINCT QUEENS BD 7	22,418,403	252	20,708,803	252	1,709,600-
111 PRECINCT QUEENS BD 11	13,757,582	164	13,719,082	164	38,500-
115 PRECINCT QUEENS BD 3	17,305,581	289	15,822,081	289	1,483,500-
110 PRECINCT QUEENS BD 4	15,604,506	220	15,276,506	220	328,000-
114 PRECINCT QUEENS BD 1	19,082,217	252	18,461,717	252	620,500-
PROGRAM TOTAL:	129,309,951	1,768	122,007,851	1,768	7,302,100-
SUB BOROUGH TOTAL:	129,309,951	1,768	122,007,851	1,768	7,302,100-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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	24,078,644	278	22,435,144	278	1,643,500-
100 PRECINCT QUEENS BD 14	11,820,595	149	11,820,595	149	
113 PRECINCT QUEENS BD 12	19,951,594	219	16,141,094	219	3,810,500-
101 PRECINCT QUEENS BD 14	17,583,040	224	15,979,540	224	1,603,500-
PROGRAM TOTAL:	141,583,107	1,802	126,521,107	1,802	15,062,000-
SUB BOROUGH TOTAL:	141,583,107	1,802	126,521,107	1,802	15,062,000-
BOROUGH TOTAL:	296,931,874	4,330	289,574,774	4,330	7,357,100-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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	28,791,443	399	28,791,443	399	
123 PRECINCT STATEN ISLAND BD3	13,002,192	148	12,843,192	148	159,000-
122 PCT ST ISLAND BDS 2,3	19,370,626	249	19,370,626	249	
STATEN ISLAND BOROUGH COMMAND	17,037,508	151	17,038,508	151	1,000
PROGRAM TOTAL:	92,077,522	1,050	88,339,522	1,050	3,738,000-
SUB BOROUGH TOTAL:	92,077,522	1,050	88,339,522	1,050	3,738,000-
BOROUGH TOTAL:	92,077,522	1,050	88,339,522	1,050	3,738,000-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,485,154,028	22,554	1,486,342,423	22,554	1,188,395

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,442,322,772	1,443,511,167	1,188,395
OTHER	42,831,256	42,831,256	
TOTAL REPORTED GEOGRAPHICALLY	1,485,154,028	1,486,342,423	1,188,395
NOT REPORTED GEOGRAPHICALLY	1,585,275,555	1,740,488,118	155,212,563
FINANCIAL PLAN SAVINGS	81,719,089	16,688,934-	98,408,023-
APPROPRIATION	3,152,148,672	3,210,141,607	57,992,935
FUNDING			
CITY	3,123,513,337	3,197,732,469	74,219,132
OTHER CATEGORICAL	1,372,365		1,372,365-
CAPITAL FUNDS - I.F.A.			
STATE	1,394,514	644,464	750,050-
FEDERAL - C.D.			
FEDERAL - OTHER	25,708,131	11,764,674	13,943,457-
INTRA-CITY SALES	160,325		160,325-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	503,333,199	499,217,445	4,115,754-
FINANCIAL PLAN SAVINGS	19,889,395		19,889,395-
APPROPRIATION	523,222,594	499,217,445	24,005,149-
FUNDING			
CITY	515,525,996	499,217,445	16,308,551-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,696,598		7,696,598-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	311,814,587	325,260,841	13,446,254
FINANCIAL PLAN SAVINGS	745,659-		745,659
APPROPRIATION	311,068,928	325,260,841	14,191,913
FUNDING			
CITY	23,464,000	24,273,857	809,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,391,574		5,391,574-
INTRA-CITY SALES	282,213,354	300,986,984	18,773,630

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	284,222,811	278,109,357	6,113,454-
FINANCIAL PLAN SAVINGS	6,049,657	5,414,588-	11,464,245-
APPROPRIATION	290,272,468	272,694,769	17,577,699-
FUNDING			
CITY	289,338,140	272,694,769	16,643,371-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	250,755		250,755-
INTRA-CITY SALES	683,573		683,573-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,095,562	60,188,314	92,752
FINANCIAL PLAN SAVINGS	20,487-		20,487
APPROPRIATION	60,075,075	60,188,314	113,239
FUNDING			
CITY	60,054,588	60,188,314	133,726
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	20,487		20,487-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	176,290,112	169,026,937	7,263,175-
FINANCIAL PLAN SAVINGS	4,402,838-		4,402,838
APPROPRIATION	171,887,274	169,026,937	2,860,337-
FUNDING			
CITY	: 156,434,011	169,026,937	12,592,926
OTHER CATEGORICAL	: 12,707,721		12,707,721-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 2,286,004		2,286,004-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 459,538		459,538-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,725,281	247,017,902	292,621
FINANCIAL PLAN SAVINGS	40,453-		40,453
APPROPRIATION	246,684,828	247,017,902	333,074
FUNDING			
CITY	243,672,874	247,017,902	3,345,028
OTHER CATEGORICAL	2,971,501		2,971,501-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	40,453		40,453-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	203,205,063	203,407,879	202,816
FINANCIAL PLAN SAVINGS	53,448-		53,448
APPROPRIATION	203,151,615	203,407,879	256,264
FUNDING			
CITY	203,098,167	203,407,879	309,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	53,448		53,448-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,878,907	78,357,013	52,521,894-
FINANCIAL PLAN SAVINGS	4,113,344-	4,091,344-	22,000
APPROPRIATION	126,765,563	74,265,669	52,499,894-
FUNDING			
CITY	85,481,042	74,071,300	11,409,742-
OTHER CATEGORICAL	662,029		662,029-
CAPITAL FUNDS - I.F.A.			
STATE	8,513,252	87,544	8,425,708-
FEDERAL - C.D.			
FEDERAL - OTHER	28,307,412		28,307,412-
INTRA-CITY SALES	3,801,828	106,825	3,695,003-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	100,927,649	15,888,846	85,038,803-
FINANCIAL PLAN SAVINGS	1-	1-	
APPROPRIATION	100,927,648	15,888,845	85,038,803-
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	72,949,253		72,949,253-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,453,848	4,453,848	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,453,848	4,453,848	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,453,848	4,453,848	

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	379,723,346	361,201,812	18,521,534-
FINANCIAL PLAN SAVINGS	17,366,849-	17,582,479-	215,630-
APPROPRIATION	362,356,497	343,619,333	18,737,164-
FUNDING			
CITY	326,607,867	343,607,333	16,999,466
OTHER CATEGORICAL	1,207,715		1,207,715-
CAPITAL FUNDS - I.F.A.			
STATE	3,727,093		3,727,093-
FEDERAL - C.D.			
FEDERAL - OTHER	30,104,221		30,104,221-
INTRA-CITY SALES	709,601	12,000	697,601-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED 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
 ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/21	AMOUNT	
PS APPROPRIATIONS			
REGULAR GROSS	1,442,322,772	1,443,511,167	1,188,395
OTHER	42,831,256	42,831,256	
TOTAL REPORTED GEOGRAPHICALLY	1,485,154,028	1,486,342,423	1,188,395
NOT REPORTED GEOGRAPHICALLY	3,370,962,170	3,522,716,793	151,754,623
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	628,334,505	471,452,153	156,882,352-
FINANCIAL PLAN SAVINGS	80,915,062	43,777,346-	124,692,408-
APPROPRIATIONS	5,565,365,765	5,436,734,023	128,631,742-
FUNDING			
CITY	5,055,097,895	5,118,677,684	63,579,789
OTHER CATEGORICAL	19,728,864		19,728,864-
CAPITAL FUNDS - I.F.A.			
STATE	27,436,607	732,008	26,704,599-
FEDERAL - C.D.			
FEDERAL - OTHER	171,079,870	11,764,674	159,315,196-
INTRA-CITY SALES	292,022,529	305,559,657	13,537,128

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX ENG & LAD CO, BATT, DIV, BC	214,172,330	1,700	205,197,984	1,700	8,974,346-
PROGRAM TOTAL:	214,172,330	1,700	205,197,984	1,700	8,974,346-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	1,602,812	16	1,602,812	16	
PROGRAM TOTAL:	1,602,812	16	1,602,812	16	
SUB BOROUGH TOTAL:	215,775,142	1,716	206,800,796	1,716	8,974,346-
BOROUGH TOTAL:	215,775,142	1,716	206,800,796	1,716	8,974,346-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK ENG & LAD CO, BATT, DIV, BC	320,745,313	2,938	344,989,072	2,938	24,243,759
PROGRAM TOTAL:	320,745,313	2,938	344,989,072	2,938	24,243,759

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	2,803,978	41	2,803,978	41	
PROGRAM TOTAL:	2,803,978	41	2,803,978	41	
SUB BOROUGH TOTAL:	323,549,291	2,979	347,793,050	2,979	24,243,759
BOROUGH TOTAL:	323,549,291	2,979	347,793,050	2,979	24,243,759

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN ENG & LAD CO, BATT, DIV, BC	273,521,359	2,182	261,991,815	2,182	11,529,544-
PROGRAM TOTAL:	273,521,359	2,182	261,991,815	2,182	11,529,544-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,530,340	25	1,530,340	25	
PROGRAM TOTAL:	1,530,340	25	1,530,340	25	
SUB BOROUGH TOTAL:	275,051,699	2,207	263,522,155	2,207	11,529,544-
BOROUGH TOTAL:	275,051,699	2,207	263,522,155	2,207	11,529,544-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN ENG & LAD CO, BATT, DIV, BC	247,373,390	2,343	281,125,011	2,343	33,751,621
PROGRAM TOTAL:	247,373,390	2,343	281,125,011	2,343	33,751,621

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	2,073,850	31	2,073,850	31	
PROGRAM TOTAL:	2,073,850	31	2,073,850	31	
SUB BOROUGH TOTAL:	249,447,240	2,374	283,198,861	2,374	33,751,621
BOROUGH TOTAL:	249,447,240	2,374	283,198,861	2,374	33,751,621

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI ENG & LAD CO, BATT, DIV, BC	109,234,371	872	104,912,984	872	4,321,387-
PROGRAM TOTAL:	109,234,371	872	104,912,984	872	4,321,387-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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:	109,578,182	877	105,256,795	877	4,321,387-
BOROUGH TOTAL:	109,578,182	877	105,256,795	877	4,321,387-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,173,401,554	10,153	1,206,571,657	10,153	33,170,103

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,672,783	125,730,095	4,942,688-
FINANCIAL PLAN SAVINGS	4,916,087-	2,206,352-	2,709,735
APPROPRIATION	125,756,696	123,523,743	2,232,953-
FUNDING			
CITY	105,896,446	112,911,397	7,014,951
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	19,194,991	10,045,226	9,149,765-
INTRA-CITY SALES	98,139		98,139-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/21	AMOUNT	
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	799,866,712	846,414,773	46,548,061
OTHER	365,180,051	351,802,093	13,377,958-
TOTAL REPORTED GEOGRAPHICALLY	1,165,046,763	1,198,216,866	33,170,103
NOT REPORTED GEOGRAPHICALLY	253,368,910	187,011,519	66,357,391-
FINANCIAL PLAN SAVINGS	17,551,762	270-	17,552,032-
APPROPRIATION	1,435,967,435	1,385,228,115	50,739,320-
FUNDING			
CITY	1,303,024,945	1,304,971,843	1,946,898
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	93,641,880	9,306,390	84,335,490-
INTRA-CITY SALES	173,625		173,625-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,409,674	23,252,213	157,461-
FINANCIAL PLAN SAVINGS	9,540-		9,540
APPROPRIATION	23,400,134	23,252,213	147,921-
FUNDING			
CITY	23,181,410	23,252,213	70,803
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	209,184		209,184-
FEDERAL - C.D.			
FEDERAL - OTHER	9,540		9,540-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	7,632,131	7,626,423	5,708-
OTHER	722,660	728,368	5,708
TOTAL REPORTED GEOGRAPHICALLY	8,354,791	8,354,791	
NOT REPORTED GEOGRAPHICALLY	36,570,663	36,405,232	165,431-
FINANCIAL PLAN SAVINGS	82,929-		82,929
APPROPRIATION	44,842,525	44,760,023	82,502-
FUNDING			
CITY	44,134,118	44,241,344	107,226
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	82,929		82,929-
INTRA-CITY SALES	625,478	518,679	106,799-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	301,385,354	337,837,045	36,451,691
FINANCIAL PLAN SAVINGS	491,591-		491,591
APPROPRIATION	300,893,763	337,837,045	36,943,282
FUNDING			
CITY	9,513,918	1,392,768	8,121,150-
OTHER CATEGORICAL	280,714,417	289,900,077	9,185,660
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	10,121,228	46,000,000	35,878,772
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	261,251,827	180,390,295	80,861,532-
FINANCIAL PLAN SAVINGS		4,507,130-	4,507,130-
APPROPRIATION	261,251,827	175,883,165	85,368,662-
FUNDING			
CITY	156,433,862	144,086,718	12,347,144-
OTHER CATEGORICAL	1,435,690		1,435,690-
CAPITAL FUNDS - I.F.A.			
STATE	166,281		166,281-
FEDERAL - C.D.			
FEDERAL - OTHER	103,209,865	31,796,447	71,413,418-
INTRA-CITY SALES	6,129		6,129-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,709,547	26,388,138	321,409-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,709,547	26,388,138	321,409-
FUNDING			
CITY	26,448,547	26,127,138	321,409-
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,583,944	1,983,944	400,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,583,944	1,983,944	400,000
FUNDING			
CITY	1,583,944	1,983,944	400,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,738,417	53,388,917	19,650,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,738,417	53,388,917	19,650,500
FUNDING			
CITY	17,215,789	32,005,512	14,789,723
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	807,498,843	854,041,196	46,542,353
OTHER	365,902,711	352,530,461	13,372,250-
TOTAL REPORTED GEOGRAPHICALLY	1,173,401,554	1,206,571,657	33,170,103
NOT REPORTED GEOGRAPHICALLY	745,407,384	710,236,104	35,171,280-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	323,433,795	262,301,354	61,132,441-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	12,051,615 2,254,294,348	6,713,752- 2,172,395,363	18,765,367- 81,898,985-
FUNDING			
CITY	1,687,583,039	1,691,122,937	3,539,898
OTHER CATEGORICAL	336,711,262	376,203,563	39,492,301
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	2,269,123	1,835,001	434,122-
FEDERAL - C.D.			
FEDERAL - OTHER	226,260,433	102,148,063	124,112,370-
INTRA-CITY SALES	903,371	518,679	384,692-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21		FISCAL YEAR 2022 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,394,121	15,341,335	52,786-
FINANCIAL PLAN SAVINGS	188,897-	188,897-	
APPROPRIATION	15,205,224	15,152,438	52,786-
FUNDING			
CITY	10,836,022	10,804,863	31,159-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	154,850	154,850	
FEDERAL - OTHER	3,464,499	3,442,872	21,627-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED 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	17,252,139	15,705,806	1,546,333-
FINANCIAL PLAN SAVINGS	165,497-	121,346-	44,151
APPROPRIATION	17,170,561	15,672,703	1,497,858-
FUNDING			
CITY	7,470,561	6,749,586	720,975-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,107,689	628,997	478,692-
FEDERAL - C.D.			
FEDERAL - OTHER	8,592,311	8,294,120	298,191-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 IN HOME SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		1,846,018	1,846,018
FINANCIAL PLAN SAVINGS			
APPROPRIATION		1,846,018	1,846,018
FUNDING			
CITY	:	1,047,913	1,047,913
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	353,685,995	355,257,335	1,571,340
FINANCIAL PLAN SAVINGS	10,366,296	6,405,288	3,961,008-
APPROPRIATION	364,052,291	361,662,623	2,389,668-
FUNDING			
CITY	224,550,118	255,195,669	30,645,551
OTHER CATEGORICAL	174,462		174,462-
CAPITAL FUNDS - I.F.A.			
STATE	42,481,947	14,594,647	27,887,300-
FEDERAL - C.D.	6,501,011	2,097,238	4,403,773-
FEDERAL - OTHER	87,891,153	89,609,818	1,718,665
INTRA-CITY SALES	2,453,600	165,251	2,288,349-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,391,999	2,111,606	280,393-
FINANCIAL PLAN SAVINGS	3,054-	3,054-	
APPROPRIATION	2,388,945	2,108,552	280,393-
FUNDING			
CITY	1,178,055	966,291	211,764-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,925		21,925-
FEDERAL - C.D.			
FEDERAL - OTHER	1,188,965	1,142,261	46,704-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 IN HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		90,740,878	90,740,878
FINANCIAL PLAN SAVINGS			
APPROPRIATION		90,740,878	90,740,878
FUNDING			
CITY	:	58,077,532	58,077,532
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED 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	32,646,260	32,893,159	246,899
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	356,077,994	448,109,819	92,031,825
FINANCIAL PLAN SAVINGS APPROPRIATIONS	10,008,848 398,817,021	6,091,991 487,183,212	3,916,857- 88,366,191
FUNDING			
CITY	244,034,756	332,841,854	88,807,098
OTHER CATEGORICAL	174,462		174,462-
CAPITAL FUNDS - I.F.A.			
STATE	44,361,414	44,057,505	303,909-
FEDERAL - C.D.	6,655,861	2,252,088	4,403,773-
FEDERAL - OTHER	101,136,928	107,516,514	6,379,586
INTRA-CITY SALES	2,453,600	515,251	1,938,349-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,798,891	5,479,919	318,972-
FINANCIAL PLAN SAVINGS	295,685-	252,886-	42,799
APPROPRIATION	5,503,206	5,227,033	276,173-
FUNDING			
CITY	4,129,739	4,910,164	780,425
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	256,760	287,760	31,000
STATE		3,371	3,371
FEDERAL - C.D.	153,596		153,596-
FEDERAL - OTHER	617,373		617,373-
INTRA-CITY SALES	345,738	25,738	320,000-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,741,223	4,225,482	1,484,259
FINANCIAL PLAN SAVINGS	134,568		134,568-
APPROPRIATION	2,875,791	4,225,482	1,349,691
FUNDING			
CITY	2,802,023	3,675,482	873,459
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		550,000	550,000
INTRA-CITY SALES	73,768		73,768-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	36,027,548	45,962,296	9,934,748
NOT REPORTED GEOGRAPHICALLY	35,337,080	38,199,039	2,861,959
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,364,628	84,161,335	12,796,707
FUNDING			
CITY	70,770,304	84,161,335	13,391,031
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	344,324		344,324-
FEDERAL - OTHER			
INTRA-CITY SALES	250,000		250,000-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	15,273,490	22,332,881	7,059,391
NOT REPORTED GEOGRAPHICALLY	1,018,291		1,018,291-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,291,781	22,332,881	6,041,100
FUNDING			
CITY	15,782,507	22,332,881	6,550,374
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,249,567	7,341,863	92,296
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,249,567	7,341,863	92,296
FUNDING			
CITY	6,876,080	7,341,863	465,783
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	14,417,486	17,175,025	2,757,539
NOT REPORTED GEOGRAPHICALLY	2,163,443		2,163,443-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,580,929	17,175,025	594,096
FUNDING			
CITY	15,440,987	17,175,025	1,734,038
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	13,766,408	16,768,184	3,001,776
NOT REPORTED GEOGRAPHICALLY	1,669,184	1,254,391	414,793-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,435,592	18,022,575	2,586,983
FUNDING			
CITY	15,090,888	18,022,575	2,931,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	344,704		344,704-

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,867,693	8,599,493	731,800
NOT REPORTED GEOGRAPHICALLY	942,283		942,283-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,809,976	8,599,493	210,483-
FUNDING			
CITY	7,867,693	8,599,493	731,800
OTHER CATEGORICAL	3,196		3,196-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	939,087		939,087-

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,226,480	2,391,059	164,579
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,226,480	2,391,059	164,579
FUNDING			
CITY	2,106,800	2,391,059	284,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	119,680		119,680-

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ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,266,289	4,313,462	47,173
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,266,289	4,313,462	47,173
FUNDING			
CITY	4,071,932	4,313,462	241,530
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	194,357		194,357-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,706,280	1,394,193	312,087-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,706,280	1,394,193	312,087-
FUNDING			
CITY	1,429,245	1,394,193	35,052-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	277,035		277,035-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,056,065	2,313,769	257,704
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,056,065	2,313,769	257,704
FUNDING			
CITY	2,000,262	2,313,769	313,507
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	55,803		55,803-

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ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,052,515	1,182,569	130,054
NOT REPORTED GEOGRAPHICALLY	12,368		12,368-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,064,883	1,182,569	117,686
FUNDING			
CITY	1,052,515	1,182,569	130,054
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	12,368		12,368-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,871,738	2,133,393	261,655
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,871,738	2,133,393	261,655
FUNDING			
CITY	1,871,738	2,133,393	261,655
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	889,916	971,653	81,737
FINANCIAL PLAN SAVINGS			
APPROPRIATION	889,916	971,653	81,737
FUNDING			
CITY	889,916	971,653	81,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,731,133	2,035,363	304,230
NOT REPORTED GEOGRAPHICALLY	150,001		150,001-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,881,134	2,035,363	154,229
FUNDING			
CITY	1,742,926	2,035,363	292,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	138,208		138,208-

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ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,486,777	1,637,093	150,316
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,486,777	1,637,093	150,316
FUNDING			
CITY	1,486,777	1,637,093	150,316
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,708,798	2,927,963	219,165
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,708,798	2,927,963	219,165
FUNDING			
CITY	2,708,798	2,927,963	219,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,008,572	2,298,950	290,378
NOT REPORTED GEOGRAPHICALLY	163,094		163,094-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,171,666	2,298,950	127,284
FUNDING			
CITY	2,033,562	2,298,950	265,388
OTHER CATEGORICAL	1,587		1,587-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	136,517		136,517-

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ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	678,487	761,603	83,116
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	678,487	761,603	83,116
FUNDING			
CITY	678,487	761,603	83,116
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	9,525,486	11,604,413	2,078,927
NOT REPORTED GEOGRAPHICALLY	10,539,488	25,920,188	15,380,700
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,064,974	37,524,601	17,459,627
FUNDING			
CITY	19,474,101	25,524,601	6,050,500
OTHER CATEGORICAL	3,299		3,299-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		12,000,000	12,000,000
INTRA-CITY SALES	587,574		587,574-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,030,634	1,145,507	114,873
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,030,634	1,145,507	114,873
FUNDING			
CITY	1,030,634	1,145,507	114,873
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,798,891	5,479,919	318,972-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	106,088,250	132,794,247	26,705,997
NOT REPORTED GEOGRAPHICALLY	76,489,567	92,095,585	15,606,018
FINANCIAL PLAN SAVINGS	161,117-	252,886-	91,769-
APPROPRIATIONS	188,215,591	230,116,865	41,901,274
FUNDING			
CITY	181,337,914	217,249,996	35,912,082
OTHER CATEGORICAL	36,338		36,338-
CAPITAL FUNDS - I.F.A.	256,760	287,760	31,000
STATE		3,371	3,371
FEDERAL - C.D.	497,920		497,920-
FEDERAL - OTHER	617,373	12,550,000	11,932,627
INTRA-CITY SALES	5,469,286	25,738	5,443,548-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,369,017	20,520,854	2,848,163-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,369,017	20,520,854	2,848,163-
FUNDING			
CITY	16,091,073	13,418,408	2,672,665-
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,676,765	2,676,765	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,676,765	2,676,765	
FUNDING			
CITY	2,435,808	2,435,808	
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,972,045	19,683,120	288,925-
FINANCIAL PLAN SAVINGS	1,177,435-	620,810-	556,625
APPROPRIATION	18,794,610	19,062,310	267,700
FUNDING			
CITY	9,725,744	10,417,745	692,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	5,191,293	4,766,992	424,301-
INTRA-CITY SALES	3,800,376	3,800,376	

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ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,632,516	130,039,739	44,407,223
FINANCIAL PLAN SAVINGS	59,859-	59,859-	
APPROPRIATION	85,572,657	129,979,880	44,407,223
FUNDING			
CITY	54,903,795	99,280,787	44,376,992
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	28,732,862	28,763,093	30,231
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,391,517	152,120,496	67,728,979
FINANCIAL PLAN SAVINGS			
APPROPRIATION	84,391,517	152,120,496	67,728,979
FUNDING			
CITY	51,762,164	150,688,210	98,926,046
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-

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 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	741,571,273	674,572,596	66,998,677-
FINANCIAL PLAN SAVINGS	5,430,597	17,285,342	11,854,745
APPROPRIATION	747,001,870	691,857,938	55,143,932-
FUNDING			
CITY	385,913,806	453,296,247	67,382,441
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	211,047,971	93,640,341	117,407,630-
INTRA-CITY SALES	137,585,013	134,139,226	3,445,787-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,017,827	42,880,739	3,137,088-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	911,595,306	956,732,831	45,137,525
FINANCIAL PLAN SAVINGS	4,193,303	16,604,673	12,411,370
APPROPRIATIONS	961,806,436	1,016,218,243	54,411,807
FUNDING			
CITY	520,832,390	729,537,205	208,704,815
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	7,520,197	
FEDERAL - OTHER	273,203,611	132,173,763	141,029,848-
INTRA-CITY SALES	146,024,474	141,392,638	4,631,836-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,543,483	19,135,206	1,591,723
FINANCIAL PLAN SAVINGS	112,986-	91,830-	21,156
APPROPRIATION	17,430,497	19,043,376	1,612,879
FUNDING			
CITY	12,357,354	12,745,848	388,494
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	689,807	811,653	121,846
FEDERAL - OTHER	4,373,481	5,476,020	1,102,539
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,945,681	4,024,917	79,236
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,945,681	4,024,917	79,236
FUNDING			
CITY	3,746,734	3,825,970	79,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,947	198,947	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,660,260	7,303,466	643,206
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,660,260	7,303,466	643,206
FUNDING			
CITY	2,070,942	2,213,409	142,467
OTHER CATEGORICAL	34,257	76,491	42,234
CAPITAL FUNDS - I.F.A.			
STATE	124,484	82,989	41,495-
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	4,320,577	4,820,577	500,000
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,284,809	163,413,903	137,129,094
FINANCIAL PLAN SAVINGS	242,123	5,080,937	4,838,814
APPROPRIATION	26,526,932	168,494,840	141,967,908
FUNDING			
CITY	22,865,534	20,604,954	2,260,580-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,685,154	1,701,606	16,452
FEDERAL - OTHER	1,976,244	146,188,280	144,212,036
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,219,993	7,251,912	5,031,919
FINANCIAL PLAN SAVINGS		15,000	15,000
APPROPRIATION	2,219,993	7,266,912	5,046,919
FUNDING			
CITY	2,219,993	7,266,912	5,046,919
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,941,521	51,698,731	79,242,790-
FINANCIAL PLAN SAVINGS	1,302,347-	3,550,000	4,852,347
APPROPRIATION	129,639,174	55,248,731	74,390,443-
FUNDING			
CITY	16,317,894	36,083,716	19,765,822
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	104,208,162	11,955,000	92,253,162-
INTRA-CITY SALES	2,206,972	550,000	1,656,972-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,775,557	67,882,338	11,893,219-
FINANCIAL PLAN SAVINGS	254,239	5,056,818	4,802,579
APPROPRIATION	80,029,796	72,939,156	7,090,640-
FUNDING			
CITY	34,928,557	37,947,212	3,018,655
OTHER CATEGORICAL		278,000	278,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	45,101,239	34,713,944	10,387,295-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,509,527	63,363,759	17,854,232
FINANCIAL PLAN SAVINGS			
APPROPRIATION	45,509,527	63,363,759	17,854,232
FUNDING			
CITY	35,581,599	16,910,710	18,670,889-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,927,928	46,453,049	36,525,121
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 ADOPTED BUDGET	
	AS OF 06/30/21	AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,149,424	30,463,589	2,314,165
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	284,731,407	353,610,643	68,879,236
FINANCIAL PLAN SAVINGS	918,971-	13,610,925	14,529,896
APPROPRIATIONS	311,961,860	397,685,157	85,723,297
FUNDING			
CITY	130,088,607	137,598,731	7,510,124
OTHER CATEGORICAL	34,257	354,491	320,234
CAPITAL FUNDS - I.F.A.			
STATE	2,124,484	2,082,989	41,495-
FEDERAL - C.D.	7,391,107	7,283,274	107,833-
FEDERAL - OTHER	170,106,578	249,805,817	79,699,239
INTRA-CITY SALES	2,216,827	559,855	1,656,972-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	4,022,057	67	4,126,414	68	104,357
PROGRAM TOTAL:	4,022,057	67	4,126,414	68	104,357
SUB BOROUGH TOTAL:	4,022,057	67	4,126,414	68	104,357
BOROUGH TOTAL:	4,022,057	67	4,126,414	68	104,357

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,881,652	96	5,988,935	98	107,283
PROGRAM TOTAL:	5,881,652	96	5,988,935	98	107,283
SUB BOROUGH TOTAL:	5,881,652	96	5,988,935	98	107,283
BOROUGH TOTAL:	5,881,652	96	5,988,935	98	107,283

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN BOR & FIELD OFFICES, SUP UN	4,431,599	72	4,440,336	72	8,737
PROGRAM TOTAL:	4,431,599	72	4,440,336	72	8,737
SUB BOROUGH TOTAL:	4,431,599	72	4,440,336	72	8,737
BOROUGH TOTAL:	4,431,599	72	4,440,336	72	8,737

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	1,908,640	29	1,913,282	29	4,642
PROGRAM TOTAL:	1,908,640	29	1,913,282	29	4,642
SUB BOROUGH TOTAL:	1,908,640	29	1,913,282	29	4,642
BOROUGH TOTAL:	1,908,640	29	1,913,282	29	4,642

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	114,251	2	114,340	2	89
PROGRAM TOTAL:	114,251	2	114,340	2	89
SUB BOROUGH TOTAL:	114,251	2	114,340	2	89
BOROUGH TOTAL:	114,251	2	114,340	2	89

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,358,199	266	16,583,307	269	225,108

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,359,768	47,555,675	804,093-
FINANCIAL PLAN SAVINGS	818,811-	543,811-	275,000
APPROPRIATION	47,540,957	47,011,864	529,093-
FUNDING			
CITY	31,821,564	32,263,032	441,468
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,208,855	3,211,833	2,978
STATE			
FEDERAL - C.D.	9,151,971	8,518,793	633,178-
FEDERAL - OTHER	3,352,909	3,012,548	340,361-
INTRA-CITY SALES	5,658	5,658	

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,736,470	35,681,630	2,945,160
FINANCIAL PLAN SAVINGS	23,141	8,141	15,000-
APPROPRIATION	32,759,611	35,689,771	2,930,160
FUNDING			
CITY	15,684,705	15,662,067	22,638-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	7,643,501	9,960,886	2,317,385
STATE			
FEDERAL - C.D.	2,820,391	2,833,071	12,680
FEDERAL - OTHER	6,201,408	6,824,141	622,733
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,108,343	18,442,883	334,540
FINANCIAL PLAN SAVINGS	216	216	
APPROPRIATION	18,108,559	18,443,099	334,540
FUNDING			
CITY	327,071	328,008	937
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,781,488	18,115,091	333,603
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/21	AMOUNT		
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	15,168,176	15,393,284	225,108
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,358,199	16,583,307	225,108
NOT REPORTED GEOGRAPHICALLY	53,255,345	51,739,109	1,516,236-
FINANCIAL PLAN SAVINGS	1,660,528	1,713,192	52,664
APPROPRIATION	71,274,072	70,035,608	1,238,464-
FUNDING			
CITY	14,931,496	14,396,859	534,637-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	166,987	166,987	
STATE			
FEDERAL - C.D.	53,561,736	53,590,602	28,866
FEDERAL - OTHER	1,760,324	1,616,203	144,121-
INTRA-CITY SALES	853,529	264,957	588,572-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,099,706	23,926,749	172,957-
FINANCIAL PLAN SAVINGS	586,418-	421,418-	165,000
APPROPRIATION	23,513,288	23,505,331	7,957-
FUNDING			
CITY	4,617,336	4,792,853	175,517
OTHER CATEGORICAL	326,868	35,353	291,515-
CAPITAL FUNDS - I.F.A.	11,005,630	11,205,939	200,309
STATE			
FEDERAL - C.D.	4,797,863	4,702,906	94,957-
FEDERAL - OTHER	1,197,609	1,198,148	539
INTRA-CITY SALES	1,567,982	1,570,132	2,150

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,120,163	11,164,644	44,481
FINANCIAL PLAN SAVINGS	73,155-		73,155
APPROPRIATION	11,047,008	11,164,644	117,636
FUNDING			
CITY	8,718,777	9,773,346	1,054,569
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,204,837	1,391,298	186,461
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,516,619	63,505,807	14,010,812-
FINANCIAL PLAN SAVINGS	2,433	52,096	49,663
APPROPRIATION	77,519,052	63,557,903	13,961,149-
FUNDING			
CITY	24,880,694	20,406,868	4,473,826-
OTHER CATEGORICAL	667,629	11,213	656,416-
CAPITAL FUNDS - I.F.A.			
STATE		1,495,861	1,495,861
FEDERAL - C.D.	45,067,542	35,791,503	9,276,039-
FEDERAL - OTHER	6,903,187	5,852,458	1,050,729-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,965,089	15,049,711	84,622
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,965,089	15,049,711	84,622
FUNDING			
CITY	2,421,954	2,968,943	546,989
OTHER CATEGORICAL	70,474	70,474	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	12,472,661	11,240,926	1,231,735-
FEDERAL - OTHER		769,368	769,368
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	100,238,064	57,109,727	43,128,337-
FINANCIAL PLAN SAVINGS	2	737,721	737,719
APPROPRIATION	100,238,066	57,847,448	42,390,618-
FUNDING			
CITY	10,887,407	8,798,425	2,088,982-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000		1,075,000-
FEDERAL - C.D.	86,136,822	48,792,240	37,344,582-
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	371,607,437	307,113,144	64,494,293-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	371,607,437	307,113,144	64,494,293-
FUNDING			
CITY	160,914,946	226,968,907	66,053,961
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	7,938,223	28,666,212	20,727,989
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	576,296,419	495,053,481	81,242,938-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	576,296,419	495,053,481	81,242,938-
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.	412,986		412,986-
FEDERAL - OTHER	568,581,353	477,398,652	91,182,701-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 EMERGENCY SHELTER OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		23,238,177	23,238,177
FINANCIAL PLAN SAVINGS			
APPROPRIATION		23,238,177	23,238,177
FUNDING			
CITY	:	3,064,265	3,064,265
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/21	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	15,168,176	15,393,284	225,108
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,358,199	16,583,307	225,108
NOT REPORTED GEOGRAPHICALLY	176,559,632	177,346,046	786,414
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,151,743,791	972,234,691	179,509,100-
FINANCIAL PLAN SAVINGS	207,936	1,546,137	1,338,201
APPROPRIATIONS	1,344,869,558	1,167,710,181	177,159,377-
FUNDING			
CITY :	275,290,773	352,604,848	77,314,075
OTHER CATEGORICAL :	8,691,834	5,000,200	3,691,634-
CAPITAL FUNDS - I.F.A. :	22,024,973	24,545,645	2,520,672
STATE :	1,075,000	2,963,019	1,888,019
FEDERAL - C.D. :	418,381,077	236,550,256	181,830,821-
FEDERAL - OTHER :	615,749,415	543,948,683	71,800,732-
INTRA-CITY SALES :	3,656,486	2,097,530	1,558,956-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21		FISCAL YEAR 2022 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED 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	138,703,792	154,965,466	16,261,674
FINANCIAL PLAN SAVINGS	5,989,810-	280,000-	5,709,810
APPROPRIATION	144,292,827	167,286,081	22,993,254
FUNDING			
CITY	142,366,053	162,844,081	20,478,028
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	927,774	4,442,000	3,514,226
INTRA-CITY SALES	999,000		999,000-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,049,023	65,105,139	4,056,116
FINANCIAL PLAN SAVINGS	1,000	2,674,000	2,673,000
APPROPRIATION	61,050,023	67,779,139	6,729,116
FUNDING			
CITY	35,551,031	56,286,139	20,735,108
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	14,975,000	11,493,000	3,482,000-
INTRA-CITY SALES	10,523,992		10,523,992-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 ADOPTED BUDGET	
	AS OF 06/30/21	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	138,703,792	154,965,466	16,261,674
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,049,023	65,105,139	4,056,116
FINANCIAL PLAN SAVINGS APPROPRIATIONS	5,988,810- 205,342,850	2,394,000 235,065,220	8,382,810 29,722,370
FUNDING			
CITY	177,917,084	219,130,220	41,213,136
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	15,902,774	15,935,000	32,226
INTRA-CITY SALES	11,522,992		11,522,992-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,438,643	59,405,161	5,033,482-
FINANCIAL PLAN SAVINGS	429,004-	20,945-	408,059
APPROPRIATION	64,009,639	59,384,216	4,625,423-
FUNDING			
CITY	40,590,662	43,526,441	2,935,779
OTHER CATEGORICAL	135,984		135,984-
CAPITAL FUNDS - I.F.A.			
STATE	14,020,500	13,553,775	466,725-
FEDERAL - C.D.			
FEDERAL - OTHER	9,112,018	2,304,000	6,808,018-
INTRA-CITY SALES	150,475		150,475-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	149,252,848	126,551,553	22,701,295-
FINANCIAL PLAN SAVINGS	1,320,087-	950,136-	369,951
APPROPRIATION	147,932,761	125,601,417	22,331,344-
FUNDING			
CITY	: 28,014,846	33,661,699	5,646,853
OTHER CATEGORICAL	: 916,881	664,750	252,131-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 11,867,444	12,516,111	648,667
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 107,133,590	78,758,857	28,374,733-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,533,325	128,977,319	12,443,994
FINANCIAL PLAN SAVINGS	719,176-	370,242-	348,934
APPROPRIATION	115,814,149	128,607,077	12,792,928
FUNDING			
CITY	59,902,968	89,062,148	29,159,180
OTHER CATEGORICAL	12,600,000		12,600,000-
CAPITAL FUNDS - I.F.A.			
STATE	6,078,525	8,806,388	2,727,863
FEDERAL - C.D.			
FEDERAL - OTHER	33,239,627	30,666,820	2,572,807-
INTRA-CITY SALES	3,993,029	71,721	3,921,308-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,266,001	81,871,150	7,605,149
FINANCIAL PLAN SAVINGS	370,767-	1,195,453-	824,686-
APPROPRIATION	73,895,234	80,675,697	6,780,463
FUNDING			
CITY	51,091,180	52,775,783	1,684,603
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	5,926,078	6,347,802	421,724
FEDERAL - C.D.			
FEDERAL - OTHER	15,945,592	16,775,155	829,563
INTRA-CITY SALES	836,358	4,680,931	3,844,573

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,011,882	16,587,265	424,617-
FINANCIAL PLAN SAVINGS	430,268-	221,974-	208,294
APPROPRIATION	16,581,614	16,365,291	216,323-
FUNDING			
CITY	334,003	537,666	203,663
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,863,937	6,864,400	463
FEDERAL - C.D.			
FEDERAL - OTHER	9,383,674	8,963,225	420,449-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,731,321	69,059,963	7,671,358-
FINANCIAL PLAN SAVINGS	133,563-	1,027,858	1,161,421
APPROPRIATION	76,597,758	70,087,821	6,509,937-
FUNDING			
CITY	65,805,296	69,196,860	3,391,564
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	883,907		883,907-
FEDERAL - C.D.			
FEDERAL - OTHER	9,641,070	890,961	8,750,109-
INTRA-CITY SALES	267,485		267,485-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,907,876	28,309,720	2,401,844
FINANCIAL PLAN SAVINGS	324,312-	44,102-	280,210
APPROPRIATION	25,583,564	28,265,618	2,682,054
FUNDING			
CITY	14,486,216	18,696,094	4,209,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,879,908	6,160,989	1,281,081
FEDERAL - C.D.			
FEDERAL - OTHER	5,836,047	3,408,535	2,427,512-
INTRA-CITY SALES	381,393		381,393-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	13,585,915	14,793,531	1,207,616
OTHER	82,106	136,806	54,700
TOTAL REPORTED GEOGRAPHICALLY	13,668,021	14,930,337	1,262,316
NOT REPORTED GEOGRAPHICALLY	40,228,477	43,659,213	3,430,736
FINANCIAL PLAN SAVINGS	1,880,049-	1,379,855-	500,194
APPROPRIATION	52,016,449	57,209,695	5,193,246
FUNDING			
CITY	24,493,858	33,270,620	8,776,762
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,045,142	15,319,679	274,537
FEDERAL - C.D.			
FEDERAL - OTHER	12,477,449	8,619,396	3,858,053-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,873,222	18,093,133	219,911
FINANCIAL PLAN SAVINGS	5,603	10,882	5,279
APPROPRIATION	17,878,825	18,104,015	225,190
FUNDING			
CITY	11,883,330	12,304,165	420,835
OTHER CATEGORICAL	50,936	50,666	270-
CAPITAL FUNDS - I.F.A.			
STATE	1,221,249	1,304,421	83,172
FEDERAL - C.D.			
FEDERAL - OTHER	4,668,310	4,444,763	223,547-
INTRA-CITY SALES	55,000		55,000-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,145,886	160,819,522	3,673,636
FINANCIAL PLAN SAVINGS	552,971-	1,150,826	1,703,797
APPROPRIATION	156,592,915	161,970,348	5,377,433
FUNDING			
CITY	135,005,110	141,515,178	6,510,068
OTHER CATEGORICAL	1,247,639		1,247,639-
CAPITAL FUNDS - I.F.A.			
STATE	5,968,668	5,643,785	324,883-
FEDERAL - C.D.			
FEDERAL - OTHER	10,885,281	14,701,385	3,816,104
INTRA-CITY SALES	3,486,217	110,000	3,376,217-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	718,980,453	344,883,318	374,097,135-
FINANCIAL PLAN SAVINGS	3,161,704	3,161,704	
APPROPRIATION	722,142,157	348,045,022	374,097,135-
FUNDING			
CITY	47,319,096	47,467,497	148,401
OTHER CATEGORICAL	814,385	664,750	149,635-
CAPITAL FUNDS - I.F.A.			
STATE	9,577,824	6,375,737	3,202,087-
FEDERAL - C.D.			
FEDERAL - OTHER	664,410,852	293,517,038	370,893,814-
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,273,001	74,875,833	13,602,832
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,273,001	74,875,833	13,602,832
FUNDING			
CITY	41,832,890	56,243,621	14,410,731
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,778,284	7,086,566	1,308,282
FEDERAL - C.D.			
FEDERAL - OTHER	12,752,278	11,545,646	1,206,632-
INTRA-CITY SALES	909,549		909,549-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,268,030	41,966,339	6,698,309
FINANCIAL PLAN SAVINGS	58,660	58,660	
APPROPRIATION	35,326,690	42,024,999	6,698,309
FUNDING			
CITY	26,445,546	31,642,970	5,197,424
OTHER CATEGORICAL	772,913		772,913-
CAPITAL FUNDS - I.F.A.			
STATE	3,199,807	2,049,512	1,150,295-
FEDERAL - C.D.			
FEDERAL - OTHER	2,819,343	5,449,653	2,630,310
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	259,460,035	305,031,874	45,571,839
FINANCIAL PLAN SAVINGS			
APPROPRIATION	259,460,035	305,031,874	45,571,839
FUNDING			
CITY	129,707,418	161,398,849	31,691,431
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	118,346,209	132,264,091	13,917,882
FEDERAL - C.D.			
FEDERAL - OTHER	11,406,408	11,368,934	37,474-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,693,598	20,000,274	61,693,324-
FINANCIAL PLAN SAVINGS	536,030-	137,121-	398,909
APPROPRIATION	81,157,568	19,863,153	61,294,415-
FUNDING			
CITY	21,004,295	18,755,579	2,248,716-
OTHER CATEGORICAL	942,222		942,222-
CAPITAL FUNDS - I.F.A.			
STATE	1,499,888		1,499,888-
FEDERAL - C.D.			
FEDERAL - OTHER	57,190,873	1,107,574	56,083,299-
INTRA-CITY SALES	520,290		520,290-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,702,714	108,559,052	44,856,338
FINANCIAL PLAN SAVINGS	500,000	194,863-	694,863-
APPROPRIATION	64,202,714	108,364,189	44,161,475
FUNDING			
CITY	50,521,339	97,117,958	46,596,619
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,340,801	10,444,208	896,593-
FEDERAL - C.D.			
FEDERAL - OTHER	1,910,574	802,023	1,108,551-
INTRA-CITY SALES	430,000		430,000-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,575,924	44,806,232	2,230,308
FINANCIAL PLAN SAVINGS	1,267,894	2,953,369	1,685,475
APPROPRIATION	43,843,818	47,759,601	3,915,783
FUNDING			
CITY	29,372,921	29,959,687	586,766
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,452,430	5,313,652	861,222
FEDERAL - C.D.			
FEDERAL - OTHER	10,018,467	12,486,262	2,467,795
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,663,214	5,062,131	601,083-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,663,214	5,062,131	601,083-
FUNDING			
CITY	2,582,615	3,004,445	421,830
OTHER CATEGORICAL	57,096	33,755	23,341-
CAPITAL FUNDS - I.F.A.			
STATE	459,915	587,620	127,705
FEDERAL - C.D.			
FEDERAL - OTHER	2,563,588	1,436,311	1,127,277-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	330,539,199	356,228,456	25,689,257
NOT REPORTED GEOGRAPHICALLY	22,561,310	51,194,903	28,633,593
FINANCIAL PLAN SAVINGS		16,800,000	16,800,000
APPROPRIATION	353,100,509	424,223,359	71,122,850
FUNDING			
CITY	105,800,173	163,966,450	58,166,277
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	212,568,268	209,609,371	2,958,897-
FEDERAL - C.D.			
FEDERAL - OTHER	32,566,068	48,481,538	15,915,470
INTRA-CITY SALES	2,166,000	2,166,000	

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	12,319,861	12,415,330	95,469
NOT REPORTED GEOGRAPHICALLY	799,178	151,847	647,331-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	13,136,374	12,584,512	551,862-
FUNDING			
CITY	6,889,724	6,837,862	51,862-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,746,650	5,746,650	
FEDERAL - C.D.			
FEDERAL - OTHER	500,000		500,000-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	114,273,288	127,385,409	13,112,121
NOT REPORTED GEOGRAPHICALLY	369,737	20,812	348,925-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	114,643,025	127,406,221	12,763,196
FUNDING			
CITY	55,280,378	69,091,997	13,811,619
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	57,188,685	58,293,412	1,104,727
FEDERAL - C.D.			
FEDERAL - OTHER	2,173,962	20,812	2,153,150-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,585,915	14,793,531	1,207,616
OTHER	82,106	136,806	54,700
TOTAL REPORTED GEOGRAPHICALLY	13,668,021	14,930,337	1,262,316
NOT REPORTED GEOGRAPHICALLY	582,243,595	572,514,477	9,729,118-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	457,132,348	496,029,195	38,896,847
NOT REPORTED GEOGRAPHICALLY	1,449,493,080	1,157,372,137	292,120,943-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,685,031- 2,500,852,013	20,665,943 2,261,512,089	22,350,974 239,339,924-
FUNDING			
CITY	948,363,864	1,180,033,569	231,669,705
OTHER CATEGORICAL	17,634,082	1,509,947	16,124,135-
CAPITAL FUNDS - I.F.A.			
STATE	502,914,119	514,288,169	11,374,050
FEDERAL - C.D.			
FEDERAL - OTHER	1,016,635,071	555,748,888	460,886,183-
INTRA-CITY SALES	15,304,877	9,931,516	5,373,361-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	7,930,904	71	7,952,139	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:	44,681,560	409	44,782,053	409	100,493

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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:	58,480,687	579	58,584,178	579	103,491
BOROUGH TOTAL:	58,480,687	579	58,584,178	579	103,491

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	13,166,946	120	13,666,114	120	499,168
NORTH RIVER WAT POLL CON PLANT	10,582,477	100	10,608,887	100	26,410
PROGRAM TOTAL:	23,749,423	220	24,275,001	220	525,578

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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:	32,890,608	311	33,420,389	311	529,781
BOROUGH TOTAL:	32,890,608	311	33,420,389	311	529,781

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	162,201,756	1,561	162,933,592	1,561	731,836

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,251,209	41,829,920	578,711
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,251,209	41,829,920	578,711
FUNDING			
CITY	36,648,418	37,223,116	574,698
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,551,655	4,606,804	55,149
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,602,785	25,425,209	3,177,576-
FINANCIAL PLAN SAVINGS		5,950-	5,950-
APPROPRIATION	28,602,785	25,419,259	3,183,526-
FUNDING			
CITY	21,712,608	19,517,138	2,195,470-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,587,015	706,662	1,880,353-
FEDERAL - OTHER	3,952,076	4,859,012	906,936
INTRA-CITY SALES	351,086	336,447	14,639-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED 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	178,964,674	186,506,991	7,542,317
FINANCIAL PLAN SAVINGS	2,010,000	2,010,000	
APPROPRIATION	224,837,931	232,389,440	7,551,509
FUNDING			
CITY	215,571,827	217,667,146	2,095,319
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	9,038,683	11,060,525	2,021,842
STATE	227,421		227,421-
FEDERAL - C.D.			
FEDERAL - OTHER		3,661,769	3,661,769
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,631,539	88,437,517	1,805,978
FINANCIAL PLAN SAVINGS			
APPROPRIATION	86,631,539	88,437,517	1,805,978
FUNDING			
CITY	46,203,265	43,875,863	2,327,402-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	40,428,274	44,561,654	4,133,380
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/21	AMOUNT		
008 WASTEWATER TREATMENT			
REGULAR GROSS	114,158,259	114,880,903	722,644
OTHER	4,180,240	4,180,240	
TOTAL REPORTED GEOGRAPHICALLY	118,338,499	119,061,143	722,644
NOT REPORTED GEOGRAPHICALLY	110,307,337	110,542,541	235,204
FINANCIAL PLAN SAVINGS	10,336,984	5,243	10,331,741-
APPROPRIATION	238,982,820	229,608,927	9,373,893-
FUNDING			
CITY	231,659,618	222,349,296	9,310,322-
OTHER CATEGORICAL	2,089,965		2,089,965-
CAPITAL FUNDS - I.F.A.	5,233,237	7,259,631	2,026,394
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	720,515,784	780,998,820	60,483,036
FINANCIAL PLAN SAVINGS	21,491,102-	21,995,750-	504,648-
APPROPRIATION	699,024,682	759,003,070	59,978,388
FUNDING			
CITY	684,150,588	758,235,662	74,085,074
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	5,321,609	767,408	4,554,201-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,470,983	89,195,807	7,275,176-
FINANCIAL PLAN SAVINGS	1,568,908-	364,025	1,932,933
APPROPRIATION	94,902,075	89,559,832	5,342,243-
FUNDING			
CITY	39,913,259	77,989,712	38,076,453
OTHER CATEGORICAL	621,007		621,007-
CAPITAL FUNDS - I.F.A.			
STATE	76,955		76,955-
FEDERAL - C.D.	32,245,123	774,120	31,471,003-
FEDERAL - OTHER	20,089,945	10,796,000	9,293,945-
INTRA-CITY SALES	1,955,786		1,955,786-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,522,927	64,557,972	4,964,955-
FINANCIAL PLAN SAVINGS	593,152-	653,517-	60,365-
APPROPRIATION	68,929,775	63,904,455	5,025,320-
FUNDING			
CITY	64,101,781	63,618,462	483,319-
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/21	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	154,595,156	155,326,992	731,836
OTHER	7,606,600	7,606,600	
TOTAL REPORTED GEOGRAPHICALLY	162,201,756	162,933,592	731,836
NOT REPORTED GEOGRAPHICALLY	445,757,544	452,742,178	6,984,634
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	886,509,694	934,752,599	48,242,905
FINANCIAL PLAN SAVINGS	11,306,178-	20,275,949-	8,969,771-
APPROPRIATIONS	1,483,162,816	1,530,152,420	46,989,604
FUNDING			
CITY	1,339,961,364	1,440,476,395	100,515,031
OTHER CATEGORICAL	8,783,457		8,783,457-
CAPITAL FUNDS - I.F.A.	59,251,849	67,488,614	8,236,765
STATE	4,762,932		4,762,932-
FEDERAL - C.D.	34,832,138	1,480,782	33,351,356-
FEDERAL - OTHER	32,741,211	20,084,189	12,657,022-
INTRA-CITY SALES	2,829,865	622,440	2,207,425-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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	6,062,896	84	5,985,090	84	77,806-
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:	83,395,539	1,136	83,543,146	1,136	147,607

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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:	84,552,597	1,171	84,700,204	1,171	147,607
BOROUGH TOTAL:	84,552,597	1,171	84,700,204	1,171	147,607

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. SANIT ENFORCEMENT AGENTS	234,826	5	234,826	5	
PROGRAM TOTAL:	234,826	5	234,826	5	
SUB BOROUGH TOTAL:	44,591,481	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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	488,476,950	6,607	489,843,387	6,607	1,366,437

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/21	AMOUNT		
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	5,275,778	5,275,778	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	5,275,778	5,275,778	
NOT REPORTED GEOGRAPHICALLY	67,020,529	68,508,841	1,488,312
FINANCIAL PLAN SAVINGS	3,638,422	3,068,007-	6,706,429-
APPROPRIATION	75,934,729	70,716,612	5,218,117-
FUNDING			
CITY	70,193,496	64,974,135	5,219,361-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,368,492	5,369,057	565
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/21	AMOUNT	
102 CLEANING & COLLECTION			
REGULAR GROSS	470,971,336	472,337,773	1,366,437
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	483,201,172	484,567,609	1,366,437
NOT REPORTED GEOGRAPHICALLY	569,464,484	328,785,612	240,678,872-
FINANCIAL PLAN SAVINGS	153,177,901-	24,726,932	177,904,833
APPROPRIATION	899,487,755	838,080,153	61,407,602-
FUNDING			
CITY	701,057,302	819,910,321	118,853,019
OTHER CATEGORICAL	750,175	750,000	175-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	196,238,756	9,061,149	187,177,607-
INTRA-CITY SALES	1,441,522	8,358,683	6,917,161

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,127,851	36,293,932	1,833,919-
FINANCIAL PLAN SAVINGS	4,023,009	2,510,071	1,512,938-
APPROPRIATION	42,150,860	38,804,003	3,346,857-
FUNDING			
CITY	42,059,496	38,712,639	3,346,857-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,427,873	27,055,298	2,372,575-
FINANCIAL PLAN SAVINGS	8,765	323,231	314,466
APPROPRIATION	29,436,638	27,378,529	2,058,109-
FUNDING			
CITY	29,244,214	27,371,105	1,873,109-
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,292,149	68,474,545	3,817,604-
FINANCIAL PLAN SAVINGS	2,538,498	3,030,091	491,593
APPROPRIATION	74,830,647	71,504,636	3,326,011-
FUNDING			
CITY	74,810,647	71,484,636	3,326,011-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,311,647	45,985,045	44,326,602-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	90,311,647	45,985,045	44,326,602-
FUNDING			
CITY	90,311,647	45,985,045	44,326,602-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,208,803	102,527,197	15,318,394
FINANCIAL PLAN SAVINGS	2,600,000-	487,888-	2,112,112
APPROPRIATION	84,608,803	102,039,309	17,430,506
FUNDING			
CITY	83,493,678	101,061,309	17,567,631
OTHER CATEGORICAL	25,879		25,879-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	95,815		95,815-
INTRA-CITY SALES	743,431	728,000	15,431-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,348,708	39,123,717	20,775,009
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,348,708	39,123,717	20,775,009
FUNDING			
CITY	18,085,325	38,912,518	20,827,193
OTHER CATEGORICAL	5,501		5,501-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	257,882	211,199	46,683-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	986,023,125	538,722,784	447,300,341-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	986,023,125	538,722,784	447,300,341-
FUNDING			
CITY	608,054,173	106,722,784	501,331,389-
OTHER CATEGORICAL	537,244		537,244-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	592,900		592,900-
FEDERAL - OTHER	376,838,808	432,000,000	55,161,192
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,134,685	4,179,939	954,746-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,134,685	4,179,939	954,746-
FUNDING			
CITY	4,279,139	4,179,939	99,200-
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,534,622	24,506,552	1,028,070-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,534,622	24,506,552	1,028,070-
FUNDING			
CITY	25,534,256	24,506,552	1,027,704-
OTHER CATEGORICAL	366		366-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,759,887	42,559,933	11,199,954-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,759,887	42,559,933	11,199,954-
FUNDING			
CITY	53,751,887	42,559,933	11,191,954-
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	476,247,114	477,613,551	1,366,437
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	488,476,950	489,843,387	1,366,437
NOT REPORTED GEOGRAPHICALLY	866,644,533	575,103,273	291,541,260-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,176,009,830	751,620,122	424,389,708-
FINANCIAL PLAN SAVINGS	145,569,207-	27,034,430	172,603,637
APPROPRIATIONS	2,385,562,106	1,843,601,212	541,960,894-
FUNDING			
CITY	1,800,875,260	1,386,380,916	414,494,344-
OTHER CATEGORICAL	1,327,165	750,000	577,165-
CAPITAL FUNDS - I.F.A.	5,709,856	5,710,421	565
STATE			
FEDERAL - C.D.	592,900		592,900-
FEDERAL - OTHER	573,173,379	441,061,149	132,112,230-
INTRA-CITY SALES	3,883,546	9,698,726	5,815,180

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	7,081,084	44	7,081,720	44	636
PROGRAM TOTAL:	7,081,084	44	7,081,720	44	636

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	759,993	17	761,194	17	1,201
PROGRAM TOTAL:	759,993	17	761,194	17	1,201
SUB BOROUGH TOTAL:	7,841,077	61	7,842,914	61	1,837
BOROUGH TOTAL:	7,841,077	61	7,842,914	61	1,837

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	25,054,777	155	27,589,082	155	2,534,305
PROGRAM TOTAL:	25,054,777	155	27,589,082	155	2,534,305

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	1,217,483	27	1,221,489	27	4,006
PROGRAM TOTAL:	1,217,483	27	1,221,489	27	4,006
SUB BOROUGH TOTAL:	26,272,260	182	28,810,571	182	2,538,311
BOROUGH TOTAL:	26,272,260	182	28,810,571	182	2,538,311

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HWY + ST MAINT + OPER	6,398,972	73	6,400,091	73	1,119
PROGRAM TOTAL:	6,398,972	73	6,400,091	73	1,119

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	1,020,504	21	1,025,584	21	5,080
PROGRAM TOTAL:	1,020,504	21	1,025,584	21	5,080
SUB BOROUGH TOTAL:	7,419,476	94	7,425,675	94	6,199
BOROUGH TOTAL:	7,419,476	94	7,425,675	94	6,199

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	26,310,279	149	28,665,828	149	2,355,549
PROGRAM TOTAL:	26,310,279	149	28,665,828	149	2,355,549

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS QUALITY CONTROL & INSPECT	988,909	19	992,434	19	3,525
PROGRAM TOTAL:	988,909	19	992,434	19	3,525
SUB BOROUGH TOTAL:	27,299,188	168	29,658,262	168	2,359,074
BOROUGH TOTAL:	27,299,188	168	29,658,262	168	2,359,074

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. HWY + ST MAINT + OPER	11,738,467	56	12,779,470	56	1,041,003
PROGRAM TOTAL:	11,738,467	56	12,779,470	56	1,041,003

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI QUALITY CONTROL & INSPECT	676,501	14	677,765	14	1,264
PROGRAM TOTAL:	676,501	14	677,765	14	1,264
SUB BOROUGH TOTAL:	12,414,968	70	13,457,235	70	1,042,267
BOROUGH TOTAL:	12,414,968	70	13,457,235	70	1,042,267

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	81,246,969	575	87,194,657	575	5,947,688

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,517,246	67,218,659	4,701,413
FINANCIAL PLAN SAVINGS	6,370,893	79,000-	6,449,893-
APPROPRIATION	68,888,139	67,139,659	1,748,480-
FUNDING			
CITY	54,375,706	52,835,393	1,540,313-
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	5,947,743	7,068,147	1,120,404
STATE	5,469,379	5,196,394	272,985-
FEDERAL - C.D.			
FEDERAL - OTHER	2,802,556	1,746,970	1,055,586-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/21	AMOUNT	
002 HIGHWAY OPERATIONS			
REGULAR GROSS	72,885,331	78,770,951	5,885,620
OTHER	8,361,638	8,423,706	62,068
TOTAL REPORTED GEOGRAPHICALLY	81,246,969	87,194,657	5,947,688
NOT REPORTED GEOGRAPHICALLY	110,637,827	121,041,027	10,403,200
FINANCIAL PLAN SAVINGS	4,875,953		4,875,953-
APPROPRIATION	196,760,749	208,235,684	11,474,935
FUNDING			
CITY	75,402,705	72,207,197	3,195,508-
OTHER CATEGORICAL	1,096,138	1,144,851	48,713
CAPITAL FUNDS - I.F.A.	96,988,890	113,480,989	16,492,099
STATE	21,204,036	21,204,036	
FEDERAL - C.D.			
FEDERAL - OTHER	2,048,600	198,611	1,849,989-
INTRA-CITY SALES	20,380		20,380-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,815,335	60,081,249	734,086-
FINANCIAL PLAN SAVINGS	1,243,235		1,243,235-
APPROPRIATION	62,058,570	60,081,249	1,977,321-
FUNDING			
CITY	14,290,682	16,623,035	2,332,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,092,232	2,213,609	121,377
STATE	40,244,482	36,297,082	3,947,400-
FEDERAL - C.D.			
FEDERAL - OTHER	4,800,240	4,568,788	231,452-
INTRA-CITY SALES	630,934	378,735	252,199-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,015,400	136,631,958	16,616,558
FINANCIAL PLAN SAVINGS	3,282,386-	299,658-	2,982,728
APPROPRIATION	116,733,014	136,332,300	19,599,286
FUNDING			
CITY	75,929,441	92,166,415	16,236,974
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	15,522,986	17,402,526	1,879,540
STATE	14,691,085	13,398,167	1,292,918-
FEDERAL - C.D.			
FEDERAL - OTHER	9,257,613	12,125,603	2,867,990
INTRA-CITY SALES	104,647	12,347	92,300-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,541,865	83,032,295	4,490,430
FINANCIAL PLAN SAVINGS	111,971-	94,075-	17,896
APPROPRIATION	78,429,894	82,938,220	4,508,326
FUNDING			
CITY	43,744,552	45,703,180	1,958,628
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	23,845,476	26,941,185	3,095,709
STATE	2,047,953	2,047,953	
FEDERAL - C.D.			
FEDERAL - OTHER	7,531,335	7,444,600	86,735-
INTRA-CITY SALES	1,260,578	801,302	459,276-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,179,430	28,928,369	1,251,061-
FINANCIAL PLAN SAVINGS	2,805,286-	931,514-	1,873,772
APPROPRIATION	27,374,144	27,996,855	622,711
FUNDING			
CITY	7,915,441	9,781,830	1,866,389
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	13,618,678	12,200,000	1,418,678-
INTRA-CITY SALES	770,000	1,020,000	250,000

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,135,912	91,318,720	21,182,808
FINANCIAL PLAN SAVINGS	7,816,506-	6,315,964-	1,500,542
APPROPRIATION	62,319,406	85,002,756	22,683,350
FUNDING			
CITY	61,096,977	84,114,667	23,017,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,600	75,600	
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	350,000	15,660	334,340-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	119,711,139	118,819,876	891,263-
FINANCIAL PLAN SAVINGS	2,690,469	3,922,964-	6,613,433-
APPROPRIATION	122,401,608	114,896,912	7,504,696-
FUNDING			
CITY	21,920,947	9,400,424	12,520,523-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	80,890,856	99,708,635	18,817,779
STATE	17,587,853	5,787,853	11,800,000-
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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,147,189	40,497,844	5,649,345-
FINANCIAL PLAN SAVINGS	44,761-	46,340-	1,579-
APPROPRIATION	46,102,428	40,451,504	5,650,924-
FUNDING			
CITY	26,150,384	40,019,504	13,869,120
OTHER CATEGORICAL	1,500,000		1,500,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	18,052,044	32,000	18,020,044-
INTRA-CITY SALES	400,000	400,000	

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	386,389,942	444,809,109	58,419,167
FINANCIAL PLAN SAVINGS	26,968,608-	2,076,124-	24,892,484
APPROPRIATION	359,421,334	442,732,985	83,311,651
FUNDING			
CITY	284,678,621	369,419,508	84,740,887
OTHER CATEGORICAL	72,446	72,446	
CAPITAL FUNDS - I.F.A.	140,450	140,450	
STATE	26,291,561	25,682,184	609,377-
FEDERAL - C.D.			
FEDERAL - OTHER	47,941,276	47,418,397	522,879-
INTRA-CITY SALES	296,980		296,980-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/21	AMOUNT	
PS APPROPRIATIONS			
REGULAR GROSS	72,885,331	78,770,951	5,885,620
OTHER	8,361,638	8,423,706	62,068
TOTAL REPORTED GEOGRAPHICALLY	81,246,969	87,194,657	5,947,688
NOT REPORTED GEOGRAPHICALLY	432,527,673	468,005,188	35,477,515
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	652,563,612	724,373,918	71,810,306
FINANCIAL PLAN SAVINGS	25,848,968-	13,765,639-	12,083,329
APPROPRIATIONS	1,140,489,286	1,265,808,124	125,318,838
FUNDING			
CITY	665,505,456	792,271,153	126,765,697
OTHER CATEGORICAL	4,313,581	2,862,294	1,451,287-
CAPITAL FUNDS - I.F.A.	225,949,258	267,401,166	41,451,908
STATE	132,833,178	114,910,498	17,922,680-
FEDERAL - C.D.			
FEDERAL - OTHER	108,374,020	85,750,629	22,623,391-
INTRA-CITY SALES	3,513,793	2,612,384	901,409-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	20,979,858	301	23,759,895	301	2,780,037
PROGRAM TOTAL:	20,979,858	301	23,759,895	301	2,780,037

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,984,821	36	3,100,657	36	115,836
PROGRAM TOTAL:	2,984,821	36	3,100,657	36	115,836

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	28,146,189	383	31,042,062	383	2,895,873
BOROUGH TOTAL:	28,146,189	383	31,042,062	383	2,895,873

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN. PARKS & PLAYGDS. MAINT.	27,459,675	345	31,924,689	345	4,465,014
PROGRAM TOTAL:	27,459,675	345	31,924,689	345	4,465,014

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	4,275,481	64	4,390,406	64	114,925
PROGRAM TOTAL:	4,275,481	64	4,390,406	64	114,925

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	37,420,227	480	42,000,166	480	4,579,939
BOROUGH TOTAL:	37,420,227	480	42,000,166	480	4,579,939

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	3,436,115	36	3,136,115	36	300,000-
PROGRAM TOTAL:	3,436,115	36	3,136,115	36	300,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN 8 PARKS & PLAYGDS MAINT MANH. PARKS & PLAYGDS. MAINT.	27,554,122	352	31,445,979	352	3,891,857
PROGRAM TOTAL:	27,554,122	352	31,445,979	352	3,891,857

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	7,431,861	92	7,604,881	92	173,020
PROGRAM TOTAL:	7,431,861	92	7,604,881	92	173,020
SUB BOROUGH TOTAL:	39,406,393	495	43,171,270	495	3,764,877
BOROUGH TOTAL:	39,406,393	495	43,171,270	495	3,764,877

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	28,747,766	312	32,837,762	312	4,089,996
PROGRAM TOTAL:	28,747,766	312	32,837,762	312	4,089,996

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	4,124,666	47	4,316,339	47	191,673
PROGRAM TOTAL:	4,124,666	47	4,316,339	47	191,673

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	40,522,479	457	44,804,148	457	4,281,669
BOROUGH TOTAL:	40,522,479	457	44,804,148	457	4,281,669

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED 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
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	11,792,938	163	13,489,552	163	1,696,614
PROGRAM TOTAL:	11,792,938	163	13,489,552	163	1,696,614

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	2,017,113	27	2,080,344	27	63,231
PROGRAM TOTAL:	2,017,113	27	2,080,344	27	63,231

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	17,875,446	239	19,635,291	239	1,759,845
BOROUGH TOTAL:	17,875,446	239	19,635,291	239	1,759,845

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21		FISCAL YEAR 2022 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	163,370,734	2,054	180,652,937	2,054	17,282,203

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,021,504	9,010,980	10,524-
FINANCIAL PLAN SAVINGS	19,420-	1,645	21,065
APPROPRIATION	9,002,084	9,012,625	10,541
FUNDING			
CITY	8,071,228	8,102,390	31,162
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	909,791	910,235	444
FEDERAL - OTHER	21,065		21,065-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	122,231,945	138,855,463	16,623,518
OTHER	20,304,847	20,304,847	
TOTAL REPORTED GEOGRAPHICALLY	142,536,792	159,160,310	16,623,518
NOT REPORTED GEOGRAPHICALLY	198,031,208	202,665,561	4,634,353
FINANCIAL PLAN SAVINGS	14,449,242-	23,600,190	38,049,432
APPROPRIATION	326,118,758	385,426,061	59,307,303
FUNDING			
CITY	236,234,920	284,272,057	48,037,137
OTHER CATEGORICAL	11,778,489	2,795,338	8,983,151-
CAPITAL FUNDS - I.F.A.			
STATE	845,557	491,967	353,590-
FEDERAL - C.D.	1,238,401	1,522,996	284,595
FEDERAL - OTHER	34,860,830	38,190,586	3,329,756
INTRA-CITY SALES	41,160,561	58,153,117	16,992,556

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,021,811	52,342,264	2,320,453
FINANCIAL PLAN SAVINGS	670,757-		670,757
APPROPRIATION	49,351,054	52,342,264	2,991,210
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	49,351,054	52,342,264	2,991,210
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	19,338,958	19,997,643	658,685
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	20,833,942	21,492,627	658,685
NOT REPORTED GEOGRAPHICALLY	5,806,687	5,702,305	104,382-
FINANCIAL PLAN SAVINGS	64,828-	17,132	81,960
APPROPRIATION	26,575,801	27,212,064	636,263
FUNDING			
CITY	26,428,576	27,169,244	740,668
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	104,405		104,405-
INTRA-CITY SALES	42,820	42,820	

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	124,510,214	101,397,950	23,112,264-
FINANCIAL PLAN SAVINGS	269,885	14,443,450	14,173,565
APPROPRIATION	124,780,099	115,841,400	8,938,699-
FUNDING			
CITY	97,449,482	102,145,599	4,696,117
OTHER CATEGORICAL	5,418,304	4,530,469	887,835-
CAPITAL FUNDS - I.F.A.			
STATE	678,642		678,642-
FEDERAL - C.D.	9,496,302	206,841	9,289,461-
FEDERAL - OTHER	7,560,573	5,208,491	2,352,082-
INTRA-CITY SALES	4,176,796	3,750,000	426,796-

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,224,423	26,084,416	1,859,993
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,224,423	26,084,416	1,859,993
FUNDING			
CITY	24,202,302	26,084,416	1,882,114
OTHER CATEGORICAL	22,121		22,121-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,474,712	1,585,906	888,806-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,474,712	1,585,906	888,806-
FUNDING			
CITY	1,665,201	1,585,906	79,295-
OTHER CATEGORICAL	40,096		40,096-
CAPITAL FUNDS - I.F.A.			
STATE	749,702		749,702-
FEDERAL - C.D.			
FEDERAL - OTHER	19,713		19,713-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET AS OF 06/30/21	FISCAL YEAR 2022 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,495,588	2,392,098	103,490-
FINANCIAL PLAN SAVINGS	150,000-		150,000
APPROPRIATION	2,345,588	2,392,098	46,510
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	2,242,098	2,392,098	150,000
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	103,490		103,490-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2022

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2021 CURRENT MODIFIED BUDGET	FISCAL YEAR 2022 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/21	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	141,570,903	158,853,106	17,282,203
OTHER	21,799,831	21,799,831	
TOTAL REPORTED GEOGRAPHICALLY	163,370,734	180,652,937	17,282,203
NOT REPORTED GEOGRAPHICALLY	262,881,210	269,721,110	6,839,900
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	153,704,937	131,460,370	22,244,567-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	15,084,362- 564,872,519	38,062,417 619,896,834	53,146,779 55,024,315
FUNDING			
CITY :	394,051,709	449,359,612	55,307,903
OTHER CATEGORICAL :	17,259,010	7,325,807	9,933,203-
CAPITAL FUNDS - I.F.A. :	51,593,152	54,734,362	3,141,210
STATE :	2,273,901	491,967	1,781,934-
FEDERAL - C.D. :	11,644,494	2,640,072	9,004,422-
FEDERAL - OTHER :	42,670,076	43,399,077	729,001
INTRA-CITY SALES :	45,380,177	61,945,937	16,565,760