



FISCAL YEAR 2026

EXECUTIVE BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Eric Adams, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2025 Current Modified Budget and the FY 2026 Executive Budget. The increase/decrease column highlights comparisons between the FY 2025 Current Modified Budget and the FY 2026 Executive Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2025 and FY 2026 as of the Executive Budget. Please note that agencies with projected staffing increases in FY 2026 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service need and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2025 and FY 2026.
- assess the equity of local service resource allocations.
- reassess district/borough budget strategies for FY 2026.
- prepare testimony on the Executive Budget to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2026 EXECUTIVE BUDGET

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,403,242	40,515,979	887,263-
FINANCIAL PLAN SAVINGS	2,838,197-		2,838,197
APPROPRIATION	38,565,045	40,515,979	1,950,934
FUNDING			
CITY	33,902,553	35,867,942	1,965,389
OTHER CATEGORICAL	219,560	81,626	137,934-
CAPITAL FUNDS - I.F.A.	2,625,528	2,696,075	70,547
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,817,404	1,870,336	52,932

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,455,677	54,160,471	1,704,794
FINANCIAL PLAN SAVINGS	82,970	177,416	94,446
APPROPRIATION	52,538,647	54,337,887	1,799,240
FUNDING			
CITY	32,666,304	34,143,846	1,477,542
OTHER CATEGORICAL	2,874,523	2,957,601	83,078
CAPITAL FUNDS - I.F.A.	9,438,092	9,665,015	226,923
STATE			
FEDERAL - C.D.	2,152,512	2,704,763	552,251
FEDERAL - OTHER	5,407,216	4,866,662	540,554-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,793,128	16,885,354	92,226
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,793,128	16,885,354	92,226
FUNDING			
CITY	12,293,590	12,631,848	338,258
OTHER CATEGORICAL	4,050,985	4,131,548	80,563
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	448,553	121,958	326,595-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
FOR PS UNITS OF APPROPRIATION
EXECUTIVE BUDGET FISCAL YEAR 2026
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,291,310	1,259,815	31,495-
FINANCIAL PLAN SAVINGS	80,651-		80,651
APPROPRIATION	1,210,659	1,259,815	49,156
FUNDING			
CITY	1,210,659	1,259,815	49,156
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,543,300	23,059,186	484,114-
FINANCIAL PLAN SAVINGS	212,500	3,023,000	2,810,500
APPROPRIATION	23,755,800	26,082,186	2,326,386
FUNDING			
CITY	15,644,456	17,949,805	2,305,349
OTHER CATEGORICAL	2,900,581	2,987,143	86,562
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,210,763	5,145,238	65,525-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	746,821	655,682	91,139-
FINANCIAL PLAN SAVINGS	229,393-		229,393
APPROPRIATION	517,428	655,682	138,254
FUNDING			
CITY	374,424	512,678	138,254
OTHER CATEGORICAL	4,918	4,918	
CAPITAL FUNDS - I.F.A.	138,086	138,086	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,362,578	2,323,756	38,822-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,362,578	2,323,756	38,822-
FUNDING			
CITY	2,362,578	2,323,756	38,822-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
FOR PS UNITS OF APPROPRIATION
EXECUTIVE BUDGET FISCAL YEAR 2026
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	903,552	683,569	219,983-
FINANCIAL PLAN SAVINGS	285,000-		285,000
APPROPRIATION	618,552	683,569	65,017
FUNDING			
CITY	618,552	683,569	65,017
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
FOR PS UNITS OF APPROPRIATION
EXECUTIVE BUDGET FISCAL YEAR 2026
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,711,746	6,492,005	1,219,741-
FINANCIAL PLAN SAVINGS	532,440-		532,440
APPROPRIATION	7,179,306	6,492,005	687,301-
FUNDING			
CITY	6,166,582	5,450,676	715,906-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,012,724	1,041,329	28,605
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET ----- AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET ----- AMOUNT -----	----- INCREASE DECREASE (-) -----
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,702,516	4,237,982	464,534-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,702,516	4,237,982	464,534-
FUNDING			
CITY	4,702,516	4,237,982	464,534-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET -----	----- INCREASE DECREASE (-) -----
AS OF 04/23/25	AMOUNT		
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,984,598	11,864,479	120,119-
FINANCIAL PLAN SAVINGS	556,902-	557,902-	1,000-
APPROPRIATION	11,427,696	11,306,577	121,119-
FUNDING			
CITY	7,478,370	7,513,105	34,735
OTHER CATEGORICAL	488,307	483,433	4,874-
CAPITAL FUNDS - I.F.A.	1,364,646	1,351,003	13,643-
STATE	:		
FEDERAL - C.D.	1,324,230	1,493,490	169,260
FEDERAL - OTHER	772,143	465,546	306,597-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,754,112	6,885,881	131,769
FINANCIAL PLAN SAVINGS		232,487-	232,487-
APPROPRIATION	6,754,112	6,653,394	100,718-
FUNDING			
CITY	6,395,112	6,653,394	258,282
OTHER CATEGORICAL	344,000		344,000-
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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	265,975	272,746	6,771
FINANCIAL PLAN SAVINGS			
APPROPRIATION	265,975	272,746	6,771
FUNDING			
CITY	265,975	272,746	6,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,066,003	11,390,232	2,675,771-
FINANCIAL PLAN SAVINGS	625,000	9,552,836	8,927,836
APPROPRIATION	14,691,003	20,943,068	6,252,065
FUNDING			
CITY	14,683,503	20,935,568	6,252,065
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,975	22,975	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,975	22,975	
FUNDING			
CITY	22,975	22,975	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	30,000	30,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

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UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	INCREASE DECREASE (-)
-----	-----	-----	-----
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,171	152,171	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	152,171	152,171	
FUNDING			
CITY	152,171	152,171	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,435	137,435	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	137,435	137,435	
FUNDING			
CITY	137,435	137,435	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8	8	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8	8	
FUNDING			
CITY	8	8	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET		FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	147,211,354		146,035,817	1,175,537-
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	38,115,793		34,993,909	3,121,884-
FINANCIAL PLAN SAVINGS	3,602,113-		11,962,863	15,564,976
APPROPRIATIONS	181,725,034		192,992,589	11,267,555
FUNDING				
CITY	:	139,107,763	150,779,319	11,671,556
OTHER CATEGORICAL	:	7,982,293	7,659,126	323,167-
CAPITAL FUNDS - I.F.A.	:	17,479,657	17,878,651	398,994
STATE	:			
FEDERAL - C.D.	:	3,476,742	4,198,253	721,511
FEDERAL - OTHER	:	6,179,359	5,332,208	847,151-
INTRA-CITY SALES	:	7,499,220	7,145,032	354,188-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	48,698,181	421			48,698,181-
40 PRECINCT BX BOARD 1	30,197,909	327	29,606,296	327	591,613-
41 PRECINCT BX BOARD 2	20,877,568	231	21,004,308	231	126,740
42 PRECINCT BX BOARD 3	23,502,213	238	23,611,507	238	109,294
44 PRECINCT BRONX BOARD 4	33,805,606	401	34,005,814	401	200,208
46 PRECINCT BX BOARD 5	29,699,313	379	29,872,262	379	172,949
48 PRECINCT BX BOARD 6	26,538,801	268	26,690,062	268	151,261
52 PRECINCT BX BOARD 7	29,609,218	342	29,777,234	342	168,016
50 PRECINCT BX BOARD 8	18,187,197	194	18,319,779	194	132,582
45 PRECINCT BX BOARD 10	19,728,981	208	19,700,037	208	28,944-
49 PRECINCT BX BOARD 11	23,268,762	223	23,425,023	223	156,261
43 PRECINCT BX BOARD 9	29,942,248	341	30,031,087	341	88,839
47 PRECINCT BX BOARD 12	31,155,618	277	27,132,039	277	4,023,579-
BRONX BOROUGH COMMAND	37,667,938	250	43,155,761	250	5,487,823
PROGRAM TOTAL:	402,879,553	4,100	356,331,209	3,679	46,548,344-
SUB BOROUGH TOTAL:	402,879,553	4,100	356,331,209	3,679	46,548,344-
BOROUGH TOTAL:	402,879,553	4,100	356,331,209	3,679	46,548,344-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN DETECTIVE SERVICES					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 056 POLICE DEPARTMENT
BOROUGH BROOKLYN NORTH
PROGRAM PRECINCTS, BORO COMMAND & DET
UNIT OF APPROPRIATION 010 PATROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
90 PRECINCT BKLYN BOARD 1	21,493,633	236	21,476,038	236	17,595-
84 PRECINCT BKLYN BOARD 2	25,102,442	268	25,259,326	268	156,884
79 PRECINCT BKLYN BOARD 3	24,247,312	308	24,429,322	308	182,010
83 PRECINCT BKLYN BOARD 4	23,884,705	280	24,052,612	280	167,907
75 PRECINCT BKLYN BOARD 5	41,108,822	471	41,315,311	471	206,489
77 PRECINCT BKLYN BOARD 8	25,532,918	273	25,706,725	273	173,807
73 PRECINCT BKLYN BOARD 16	27,508,919	336	27,638,843	336	129,924
BROOKLYN NORTH BOROUGH COMMAND	35,802,983	182	36,376,663	182	573,680
94 PRECINCT BKLYN BOARD 1	17,239,728	159	17,361,555	159	121,827
88 PRECINCT BKLYN BOARD 2	18,340,559	200	18,466,429	200	125,870
81 PRECINCT BKLYN BOARD 3	21,810,750	233	21,956,548	233	145,798
PROGRAM TOTAL:	282,072,771	2,946	284,039,372	2,946	1,966,601
SUB BOROUGH TOTAL:	282,072,771	2,946	284,039,372	2,946	1,966,601

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	16,065,013	152	15,845,857	152	219,156-
71 PRECINCT BKLYN BOARD 9	21,232,418	276	21,398,585	276	166,167
62 PRECINCT BKLYN BOARD 11	18,638,531	194	17,715,506	194	923,025-
61 PRECINCT BKLYN BOARD 15	20,275,199	209	19,314,013	209	961,186-
67 PRECINCT BKLYN BOARD 17	28,375,957	332	27,670,949	332	705,008-
63 PRECINCT BKLYN BOARD 18	18,371,855	181	18,520,771	181	148,916
60 PRECINCT BKLYN BOARD 13	23,063,974	229	21,095,589	229	1,968,385-
66 PRECINCT BKLYN BOARD 12	18,208,975	195	18,353,344	195	144,369
68 PRECINCT BKLYN BOARD 10	16,523,913	172	16,321,254	172	202,659-
69 PRECINCT BKLYN BOARD 18	17,705,655	186	17,841,155	186	135,500
70 PRECINCT BKLYN BOARD 14	30,041,547	386	30,222,658	386	181,111
72 PRECINCT BKLYN BOARD 7	19,716,362	217	19,861,848	217	145,486
78 PRECINCT BKLYN BOARD 6	18,206,734	187	18,586,977	187	380,243
BROOKLYN SOUTH BOROUGH COMMAND	18,220,322	129	24,361,014	129	6,140,692
PROGRAM TOTAL:	284,646,455	3,045	287,109,520	3,045	2,463,065
SUB BOROUGH TOTAL:	284,646,455	3,045	287,109,520	3,045	2,463,065
BOROUGH TOTAL:	566,719,226	5,991	571,148,892	5,991	4,429,666

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

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		FISCAL YEAR 2025		FISCAL YEAR 2026	
		CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET	
		AS OF 04/23/25			
LOCAL SERVICE DISTRICT			FULL TIME		INCREASE
	AMOUNT		POSITIONS	AMOUNT	DECREASE (-)
-----		-----		-----	
MANHATTAN DETECTIVE SERVICE					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 056 POLICE DEPARTMENT
BOROUGH MANHATTAN NORTH
PROGRAM PRECINCTS, BORO COMMAND & DET
UNIT OF APPROPRIATION 010 PATROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	20,810,685	225	20,942,709	225	132,024
28 PRECINCT MANHATTAN BD 10	20,659,939	209	20,787,355	209	127,416
20 PRECINCT MANHATTAN BD 7	17,535,133	191	17,641,967	191	106,834
19 PRECINCT MANHATTAN BD 8	23,696,962	272	23,833,632	272	136,670
26 PRECINCT MANHATTAN BD 9	15,805,198	174	15,913,264	174	108,066
32 PRECINCT MANHATTAN BD 10	22,598,668	270	22,759,273	270	160,605
25 PRECINCT MANHATTAN BD 11	19,771,131	224	19,899,893	224	128,762
34 PRECINCT MANHATTAN BD 12	22,032,768	251	22,170,178	251	137,410
23 PRECINCT MANHATTAN BD 11	20,690,200	242	20,862,979	242	172,779
30 PRECINCT MANHATTAN BD 9	18,428,019	220	18,540,276	220	112,257
CENTRAL PARK PRECINCT	14,783,184	145	14,884,833	145	101,649
MANHATTAN NORTH BORO COMMAND	24,174,142	139	24,383,245	139	209,103
24 PRECINCT MANHATTAN BD 7	17,312,180	204	17,423,451	204	111,271
PROGRAM TOTAL:	258,298,209	2,766	260,043,055	2,766	1,744,846
SUB BOROUGH TOTAL:	258,298,209	2,766	260,043,055	2,766	1,744,846

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 056 POLICE DEPARTMENT
BOROUGH MANHATTAN SOUTH
PROGRAM PRECINCTS, BORO COMMAND & DET
UNIT OF APPROPRIATION 010 PATROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
6 PRECINCT MANHATTAN BD 2	18,065,634	218	18,184,603	218	118,969
7 PRECINCT MANHATTAN BD 3	16,550,152	174	16,678,833	174	128,681
10 PRECINCT MANHATTAN BD 4	17,551,257	195	17,669,333	195	118,076
17 PRECINCT MANHATTAN BD 6	18,087,507	207	18,195,596	207	108,089
1 PRECINCT MANHATTAN BDS 1, 2	23,253,663	218	23,373,021	218	119,358
MIDTOWN SO MANH BDS 4, 5, 6	31,012,005	418	31,171,521	418	159,516
5 PRECINCT MANHATTAN BDS 1,2,3	17,001,926	190	17,135,108	190	133,182
13 PRECINCT MANHATTAN BDS 5,6	20,511,574	239	20,638,270	239	126,696
MANHATTAN SOUTH BORO COMMAND	32,570,695	269	32,890,282	269	319,587
MIDTOWN NO MANHATTAN BDS 4, 5	29,593,387	357	29,760,656	357	167,269
9 PRECINCT MANHATTAN BDS 2, 3	18,924,829	208	19,046,810	208	121,981
PROGRAM TOTAL:	243,122,629	2,693	244,744,033	2,693	1,621,404
SUB BOROUGH TOTAL:	243,122,629	2,693	244,744,033	2,693	1,621,404
BOROUGH TOTAL:	501,420,838	5,459	504,787,088	5,459	3,366,250

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS DETECTIVE SERVICES					
QUEENS BOROUGH COMMAND					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 056 POLICE DEPARTMENT
BOROUGH QUEENS NORTH
PROGRAM PRECINCTS, BORO COMMAND & DET
UNIT OF APPROPRIATION 010 PATROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	17,708,341	202	17,505,351	202	202,990-
104 PRECINCT QUEENS BD 5	19,351,156	216	19,497,604	216	146,448
112 PRECINCT QUEENS BD 6	17,066,784	173	17,190,214	173	123,430
109 PRECINCT QUEENS BD 7	29,112,049	252	29,132,440	252	20,391
111 PRECINCT QUEENS BD 11	18,993,525	164	18,970,204	164	23,321-
115 PRECINCT QUEENS BD 3	23,441,887	289	22,923,946	289	517,941-
110 PRECINCT QUEENS BD 4	21,926,079	220	22,037,022	220	110,943
114 PRECINCT QUEENS BD 1	26,861,293	252	27,027,481	252	166,188
PROGRAM TOTAL:	174,461,114	1,768	174,284,262	1,768	176,852-
SUB BOROUGH TOTAL:	174,461,114	1,768	174,284,262	1,768	176,852-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 056 POLICE DEPARTMENT
BOROUGH QUEENS SOUTH
PROGRAM PRECINCTS, BORO COMMAND & DET
UNIT OF APPROPRIATION 010 PATROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	20,902,980	198	21,050,892	198	147,912
102 PRECINCT QUEENS BD 9	22,615,356	223	22,727,811	223	112,455
106 PRECINCT QUEENS BD 10	21,348,433	210	21,504,309	210	155,876
103 PRECINCT QUEENS BD 12	25,943,922	301	23,818,209	301	2,125,713-
105 PRECINCT QUEENS BD 13	30,941,647	278	31,152,559	278	210,912
100 PRECINCT QUEENS BD 14	16,797,553	149	16,929,204	149	131,651
113 PRECINCT QUEENS BD 12	22,493,167	219	22,657,898	219	164,731
101 PRECINCT QUEENS BD 14	21,326,080	224	21,478,989	224	152,909
PROGRAM TOTAL:	182,369,138	1,802	181,319,871	1,802	1,049,267-
SUB BOROUGH TOTAL:	182,369,138	1,802	181,319,871	1,802	1,049,267-
BOROUGH TOTAL:	356,830,252	3,570	355,604,133	3,570	1,226,119-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	15,782,070	121			15,782,070-
120 PRECINCT STATEN ISLAND BD1	36,646,072	399	36,841,366	399	195,294
123 PRECINCT STATEN ISLAND BD3	16,904,439	148	16,939,016	148	34,577
122 PCT ST ISLAND BDS 2,3	25,173,701	249	25,358,870	249	185,169
STATEN ISLAND BOROUGH COMMAND	11,355,896	105	17,657,331	105	6,301,435
PROGRAM TOTAL:	105,862,178	1,022	96,796,583	901	9,065,595-
SUB BOROUGH TOTAL:	105,862,178	1,022	96,796,583	901	9,065,595-
BOROUGH TOTAL:	105,862,178	1,022	96,796,583	901	9,065,595-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGH	1,933,712,047	20,142	1,884,667,905	19,600	49,044,142-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/23/25	AMOUNT	
001 OPERATIONS			
REGULAR GROSS	63,827,105		63,827,105-
OTHER	653,146		653,146-
TOTAL REPORTED GEOGRAPHICALLY	64,480,251		64,480,251-
NOT REPORTED GEOGRAPHICALLY	1,748,208,793	321,036,637	1,427,172,156-
FINANCIAL PLAN SAVINGS	177,402,408-	94,339,648-	83,062,760
APPROPRIATION	1,635,286,636	226,696,989	1,408,589,647-
FUNDING			
CITY	1,612,717,565	214,788,203	1,397,929,362-
OTHER CATEGORICAL	999,959		999,959-
CAPITAL FUNDS - I.F.A.			
STATE	1,384,996	644,464	740,532-
FEDERAL - C.D.			
FEDERAL - OTHER	20,039,061	11,264,322	8,774,739-
INTRA-CITY SALES	145,055		145,055-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	362,610,759	361,545,159	1,065,600-
FINANCIAL PLAN SAVINGS	4,407,430	4,407,430	
APPROPRIATION	367,018,189	365,952,589	1,065,600-
FUNDING			
CITY	360,865,805	365,952,589	5,086,784
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,152,384		6,152,384-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	271,469,336	300,680,223	29,210,887
FINANCIAL PLAN SAVINGS			
APPROPRIATION	271,469,336	300,680,223	29,210,887
FUNDING			
CITY	25,055,749	25,179,908	124,159
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,968,263		1,968,263-
INTRA-CITY SALES	244,445,324	275,500,315	31,054,991

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	303,423,950	305,318,731	1,894,781
FINANCIAL PLAN SAVINGS	5,414,588-	5,414,588-	
APPROPRIATION	298,009,362	299,904,143	1,894,781
FUNDING			
CITY	294,036,835	299,904,143	5,867,308
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,891,602		2,891,602-
INTRA-CITY SALES	1,080,925		1,080,925-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,268,457	69,958,773	690,316
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,268,457	69,958,773	690,316
FUNDING			
CITY	69,268,457	69,958,773	690,316
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	209,082,309	191,870,273	17,212,036-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	209,082,309	191,870,273	17,212,036-
FUNDING			
CITY	185,412,130	191,870,273	6,458,143
OTHER CATEGORICAL	19,762,445		19,762,445-
CAPITAL FUNDS - I.F.A.			
STATE	3,907,734		3,907,734-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	303,117,399	303,109,884	7,515-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	303,117,399	303,109,884	7,515-
FUNDING			
CITY	300,893,207	303,109,884	2,216,677
OTHER CATEGORICAL	2,224,192		2,224,192-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	248,465,728	250,159,779	1,694,051
FINANCIAL PLAN SAVINGS			
APPROPRIATION	248,465,728	250,159,779	1,694,051
FUNDING			
CITY	248,465,728	250,159,779	1,694,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 PATROL - PS			
REGULAR GROSS	1,601,147,025	1,615,137,154	13,990,129
OTHER	268,084,771	269,530,751	1,445,980
TOTAL REPORTED GEOGRAPHICALLY	1,869,231,796	1,884,667,905	15,436,109
NOT REPORTED GEOGRAPHICALLY	177,662,853	176,954,808	708,045-
FINANCIAL PLAN SAVINGS	193,331,961-	257,991,339-	64,659,378-
APPROPRIATION	1,853,562,688	1,803,631,374	49,931,314-
FUNDING			
CITY	1,853,562,688	1,803,631,374	49,931,314-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 DETECTIVE BUREAU - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		765,437,593	765,437,593
FINANCIAL PLAN SAVINGS			
APPROPRIATION		765,437,593	765,437,593
FUNDING			
CITY	:	765,437,593	765,437,593
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

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		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
-----		-----	-----
012 CHIEF OF DEPARTMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		635,129,168	635,129,168
FINANCIAL PLAN SAVINGS			
APPROPRIATION		635,129,168	635,129,168
FUNDING			
CITY	:	635,129,168	635,129,168
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 COMMUNICATIONS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	124,842,825	128,383,747	3,540,922
FINANCIAL PLAN SAVINGS			
APPROPRIATION	124,842,825	128,383,747	3,540,922
FUNDING			
CITY	124,842,825	128,383,747	3,540,922
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 INTELLIGENCE AND COUNTERTERRORISM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	251,702,855	256,404,203	4,701,348
FINANCIAL PLAN SAVINGS			
APPROPRIATION	251,702,855	256,404,203	4,701,348
FUNDING			
CITY	251,702,855	256,404,203	4,701,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

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		FISCAL YEAR 2025	FISCAL YEAR 2026	
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET	
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)	
-----		-----	-----	-----
024 COMMUNITY AFFAIRS BUREAU				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	57,157,205	57,474,820	317,615	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	57,157,205	57,474,820	317,615	
FUNDING				
CITY	:	57,157,205	57,474,820	317,615
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

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		FISCAL YEAR 2025		FISCAL YEAR 2026	
		CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET	
UNIT OF APPROPRIATION		AS OF 04/23/25		AMOUNT	
-----		-----		-----	
100 OPERATIONS-OTPS					
TOTAL REPORTED GEOGRAPHICALLY					
NOT REPORTED GEOGRAPHICALLY		95,180,629		14,320,909	
FINANCIAL PLAN SAVINGS		3,848,382-		3,848,382	
APPROPRIATION		91,332,247		14,320,909	
FUNDING					
CITY		:		14,233,365	
OTHER CATEGORICAL		:		14,096,948-	
CAPITAL FUNDS - I.F.A.		:		1,156,686-	
STATE		:		23,212,593-	
FEDERAL - C.D.		:		87,544	
FEDERAL - OTHER		:		38,441,423-	
INTRA-CITY SALES		:		103,688-	

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
110 DETECTIVE BUREAU - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		8,238,258	8,238,258
FINANCIAL PLAN SAVINGS			
APPROPRIATION		8,238,258	8,238,258
FUNDING			
CITY	:	8,238,258	8,238,258
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

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		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
-----		-----	-----
120 CHIEF OF DEPARTMENT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		6,118,413	6,118,413
FINANCIAL PLAN SAVINGS			
APPROPRIATION		6,118,413	6,118,413
FUNDING			
CITY	:	6,118,413	6,118,413
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

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		FISCAL YEAR 2025		FISCAL YEAR 2026	
		CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET	
UNIT OF APPROPRIATION		AS OF 04/23/25		AMOUNT	
-----		-----		-----	
200 EXECUTIVE MANAGEMENT-OTPS					
TOTAL REPORTED GEOGRAPHICALLY					
NOT REPORTED GEOGRAPHICALLY		180,984,161		21,033,116	159,951,045-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,984,161		21,033,116	159,951,045-
FUNDING					
CITY		:	12,752,303	10,827,797	1,924,506-
OTHER CATEGORICAL		:	12,500		12,500-
CAPITAL FUNDS - I.F.A.		:			
STATE		:	1,857,863		1,857,863-
FEDERAL - C.D.		:			
FEDERAL - OTHER		:	166,361,495	10,205,319	156,156,176-
INTRA-CITY SALES		:			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET ----- AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET ----- AMOUNT -----	----- INCREASE DECREASE (-) -----
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,967,748	4,903,848	63,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,967,748	4,903,848	63,900-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	63,900-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET -----	----- INCREASE DECREASE (-) -----
AS OF 04/23/25	AMOUNT		
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	441,965,862	390,011,654	51,954,208-
FINANCIAL PLAN SAVINGS	35,598,901-	18,463,334-	17,135,567
APPROPRIATION	406,366,961	371,548,320	34,818,641-
FUNDING			
CITY	385,620,689	369,355,384	16,265,305-
OTHER CATEGORICAL	777,245		777,245-
CAPITAL FUNDS - I.F.A.			
STATE	4,484,605		4,484,605-
FEDERAL - C.D.			
FEDERAL - OTHER	14,150,127	2,180,936	11,969,191-
INTRA-CITY SALES	1,334,295	12,000	1,322,295-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

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		FISCAL YEAR 2025	FISCAL YEAR 2026	
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET	
UNIT OF APPROPRIATION	AS OF 04/23/25		AMOUNT	INCREASE DECREASE (-)
-----		-----	-----	-----
500 COMMUNICATIONS - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	59,178,546		42,078,546	17,100,000-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	59,178,546		42,078,546	17,100,000-
FUNDING				
CITY	:	59,178,546	42,078,546	17,100,000-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	562,059	562,059	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	562,059	562,059	
FUNDING			
CITY	562,059	562,059	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

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		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
-----		-----	-----
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,200,204	10,541,694	341,490
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,200,204	10,541,694	341,490
FUNDING			
CITY	:	10,037,615	10,541,694
OTHER CATEGORICAL	:		504,079
CAPITAL FUNDS - I.F.A.	:		
STATE	:	162,589	162,589-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET -----	----- INCREASE DECREASE (-) -----
AS OF 04/23/25	AMOUNT		
800 PATROL, HOUSING & TRANSIT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,449,128	2,905,339	456,211
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,449,128	2,905,339	456,211
FUNDING			
CITY	2,399,128	2,905,339	506,211
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	50,000		50,000-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
900 INTELLIGENCE AND COUNTERTERRORISM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,906,553	4,906,553	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,906,553	4,906,553	
FUNDING			
CITY	4,906,553	4,906,553	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET		FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS				
REGULAR GROSS	1,664,974,130	1,615,137,154	49,836,976-	
OTHER	268,737,917	269,530,751	792,834	
TOTAL REPORTED GEOGRAPHICALLY	1,933,712,047	1,884,667,905	49,044,142-	
NOT REPORTED GEOGRAPHICALLY	4,127,012,469	4,123,463,798	3,548,671-	
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	800,394,890	505,620,389	294,774,501-	
FINANCIAL PLAN SAVINGS	411,188,810-	371,801,479-	39,387,331	
APPROPRIATIONS	6,449,930,596	6,141,950,613	307,979,983-	
FUNDING				
CITY	:	5,887,768,255	5,837,151,865	50,616,390-
OTHER CATEGORICAL	:	24,933,027		24,933,027-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	35,147,924	732,008	34,415,916-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	250,068,255	23,650,577	226,417,678-
INTRA-CITY SALES	:	252,013,135	280,416,163	28,403,028

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX ENG & LAD CO, BATT, DIV, BC	279,712,094	1,700	284,231,305	1,700	4,519,211
PROGRAM TOTAL:	279,712,094	1,700	284,231,305	1,700	4,519,211

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX FIRE PREVENTION	1,742,266	16	895,718	13	846,548-
PROGRAM TOTAL:	1,742,266	16	895,718	13	846,548-
SUB BOROUGH TOTAL:	281,454,360	1,716	285,127,023	1,713	3,672,663
BOROUGH TOTAL:	281,454,360	1,716	285,127,023	1,713	3,672,663

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK ENG & LAD CO, BATT, DIV, BC	470,522,784	2,938	477,061,526	2,938	6,538,742
PROGRAM TOTAL:	470,522,784	2,938	477,061,526	2,938	6,538,742

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	3,133,443	41	1,981,659	26	1,151,784-
PROGRAM TOTAL:	3,133,443	41	1,981,659	26	1,151,784-
SUB BOROUGH TOTAL:	473,656,227	2,979	479,043,185	2,964	5,386,958
BOROUGH TOTAL:	473,656,227	2,979	479,043,185	2,964	5,386,958

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN ENG & LAD CO, BATT, DIV, BC	329,380,293	2,182	333,470,220	2,182	4,089,927
PROGRAM TOTAL:	329,380,293	2,182	333,470,220	2,182	4,089,927

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,817,298	25	1,445,738	20	371,560-
PROGRAM TOTAL:	1,817,298	25	1,445,738	20	371,560-
SUB BOROUGH TOTAL:	331,197,591	2,207	334,915,958	2,202	3,718,367
BOROUGH TOTAL:	331,197,591	2,207	334,915,958	2,202	3,718,367

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN ENG & LAD CO, BATT, DIV, BC	367,234,403	2,343	371,988,259	2,343	4,753,856
PROGRAM TOTAL:	367,234,403	2,343	371,988,259	2,343	4,753,856

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	2,462,366	31	1,838,073	24	624,293-
PROGRAM TOTAL:	2,462,366	31	1,838,073	24	624,293-
SUB BOROUGH TOTAL:	369,696,769	2,374	373,826,332	2,367	4,129,563
BOROUGH TOTAL:	369,696,769	2,374	373,826,332	2,367	4,129,563

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI ENG & LAD CO, BATT, DIV, BC	137,436,853	872	139,325,163	872	1,888,310
PROGRAM TOTAL:	137,436,853	872	139,325,163	872	1,888,310

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	390,903	5	41,939		348,964-
PROGRAM TOTAL:	390,903	5	41,939		348,964-
SUB BOROUGH TOTAL:	137,827,756	877	139,367,102	872	1,539,346
BOROUGH TOTAL:	137,827,756	877	139,367,102	872	1,539,346

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGH	1,593,832,703	10,153	1,612,279,600	10,118	18,446,897

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	134,309,929	137,316,866	3,006,937
FINANCIAL PLAN SAVINGS	4,013,032	8,970,191-	12,983,223-
APPROPRIATION	138,322,961	128,346,675	9,976,286-
FUNDING			
CITY	122,879,510	109,115,996	13,763,514-
OTHER CATEGORICAL	567,120	567,120	
CAPITAL FUNDS - I.F.A.	4,500		4,500-
STATE			
FEDERAL - C.D.	14,651,423	18,663,559	4,012,136
FEDERAL - OTHER	220,408		220,408-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	1,085,341,401	1,100,035,364	14,693,963
OTHER	498,945,026	506,041,109	7,096,083
TOTAL REPORTED GEOGRAPHICALLY	1,584,286,427	1,606,076,473	21,790,046
NOT REPORTED GEOGRAPHICALLY	175,341,313	171,719,364	3,621,949-
FINANCIAL PLAN SAVINGS	29,331,908	4,698,956	24,632,952-
APPROPRIATION	1,788,959,648	1,782,494,793	6,464,855-
FUNDING			
CITY	1,736,381,664	1,734,667,123	1,714,541-
OTHER CATEGORICAL	36,807,151	36,807,151	
CAPITAL FUNDS - I.F.A.			
STATE	1,491,449	728,000	763,449-
FEDERAL - C.D.			
FEDERAL - OTHER	14,187,815	10,292,519	3,895,296-
INTRA-CITY SALES	91,569		91,569-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
FOR PS UNITS OF APPROPRIATION
EXECUTIVE BUDGET FISCAL YEAR 2026
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,316,236	28,531,503	215,267
FINANCIAL PLAN SAVINGS	2,480,998-	2,174,364-	306,634
APPROPRIATION	25,835,238	26,357,139	521,901
FUNDING			
CITY	25,810,432	26,357,139	546,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,806		24,806-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/23/25	AMOUNT	
004 FIRE PREVENTION			
REGULAR GROSS	8,634,080	5,289,571	3,344,509-
OTHER	912,196	913,556	1,360
TOTAL REPORTED GEOGRAPHICALLY	9,546,276	6,203,127	3,343,149-
NOT REPORTED GEOGRAPHICALLY	42,898,004	42,099,559	798,445-
FINANCIAL PLAN SAVINGS	7,024,902-	569,901-	6,455,001
APPROPRIATION	45,419,378	47,732,785	2,313,407
FUNDING			
CITY	45,395,488	47,727,220	2,331,732
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	18,325		18,325-
INTRA-CITY SALES	5,565	5,565	

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	388,637,450	388,312,285	325,165-
FINANCIAL PLAN SAVINGS	974,665	14,786,910-	15,761,575-
APPROPRIATION	389,612,115	373,525,375	16,086,740-
FUNDING			
CITY	42,500,788	27,335,868	15,164,920-
OTHER CATEGORICAL	345,645,307	345,645,307	
CAPITAL FUNDS - I.F.A.			
STATE	879,200	544,200	335,000-
FEDERAL - C.D.			
FEDERAL - OTHER	586,820		586,820-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

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		FISCAL YEAR 2025	FISCAL YEAR 2026
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
-----		-----	
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	249,127,064	178,971,917	70,155,147-
FINANCIAL PLAN SAVINGS		5,960,154-	5,960,154-
APPROPRIATION	249,127,064	173,011,763	76,115,301-
FUNDING			
CITY	:	171,836,531	28,095,463-
OTHER CATEGORICAL	:	1,163,338	1,163,338-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	956,764	956,764-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	75,170,431	45,899,736-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

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		FISCAL YEAR 2025	FISCAL YEAR 2026	
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET	
UNIT OF APPROPRIATION	AS OF 04/23/25		AMOUNT	INCREASE DECREASE (-)
-----		-----	-----	-----
006 FIRE EXTING & RESP-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	45,485,469		39,710,826	5,774,643-
FINANCIAL PLAN SAVINGS	1,907,287-			1,907,287
APPROPRIATION	43,578,182		39,710,826	3,867,356-
FUNDING				
CITY	:	43,271,632	39,449,826	3,821,806-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	306,550	261,000	45,550-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT INCREASE DECREASE (-) -----
007 FIRE INVESTIGATION-OTPS		
TOTAL REPORTED GEOGRAPHICALLY		
NOT REPORTED GEOGRAPHICALLY	277,847	277,847
FINANCIAL PLAN SAVINGS		
APPROPRIATION	277,847	277,847
FUNDING		
CITY	277,847	277,847
OTHER CATEGORICAL	:	
CAPITAL FUNDS - I.F.A.	:	
STATE	:	
FEDERAL - C.D.	:	
FEDERAL - OTHER	:	
INTRA-CITY SALES	:	

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,083,141	2,083,141	3,000,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,083,141	2,083,141	3,000,000-
FUNDING			
CITY	5,010,391	2,083,141	2,927,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	72,750		72,750-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,186,472	46,207,080	2,020,608
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,186,472	46,207,080	2,020,608
FUNDING			
CITY	25,848,400	27,869,008	2,020,608
OTHER CATEGORICAL	18,036,271	18,036,271	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET		FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS				
REGULAR GROSS	1,093,975,481	1,105,324,935	11,349,454	
OTHER	499,857,222	506,954,665	7,097,443	
TOTAL REPORTED GEOGRAPHICALLY	1,593,832,703	1,612,279,600	18,446,897	
NOT REPORTED GEOGRAPHICALLY	769,502,932	767,979,577	1,523,355-	
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	344,159,993	267,250,811	76,909,182-	
FINANCIAL PLAN SAVINGS	22,906,418	27,762,564-	50,668,982-	
APPROPRIATIONS	2,730,402,046	2,619,747,424	110,654,622-	
FUNDING				
CITY	:	2,219,212,683	2,158,624,236	60,588,447-
OTHER CATEGORICAL	:	401,652,067	400,488,729	1,163,338-
CAPITAL FUNDS - I.F.A.	:	567,120	567,120	
STATE	:	4,037,820	1,835,001	2,202,819-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	104,614,814	58,226,773	46,388,041-
INTRA-CITY SALES	:	317,542	5,565	311,977-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS BOROUGH PROGRAMS	88,243		88,243		
PROGRAM TOTAL:	88,243		88,243		
SUB BOROUGH TOTAL:	88,243		88,243		
BOROUGH TOTAL:	88,243		88,243		

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	88,243		88,243		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,379,922	17,332,349	1,047,573-
FINANCIAL PLAN SAVINGS	23,918	29,503	5,585
APPROPRIATION	18,403,840	17,361,852	1,041,988-
FUNDING			
CITY	12,959,739	13,044,789	85,050
OTHER CATEGORICAL	50,846	147,263	96,417
CAPITAL FUNDS - I.F.A.			
STATE	707,017	698,311	8,706-
FEDERAL - C.D.			
FEDERAL - OTHER	4,686,238	3,471,489	1,214,749-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	12,314,427	8,112,234	4,202,193-
FINANCIAL PLAN SAVINGS	121,346-	121,346-	
APPROPRIATION	12,281,324	8,079,131	4,202,193-
FUNDING			
CITY	7,461,810	3,565,277	3,896,533-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	654,572	400,230	254,342-
FEDERAL - C.D.			
FEDERAL - OTHER	4,164,942	4,113,624	51,318-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 IN HOME SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,580,753	2,384,794	195,959-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,580,753	2,384,794	195,959-
FUNDING			
CITY	1,156,320	1,220,054	63,734
OTHER CATEGORICAL	9,400	26,600	17,200
CAPITAL FUNDS - I.F.A.			
STATE	528,533	528,533	
FEDERAL - C.D.			
FEDERAL - OTHER	886,500	609,607	276,893-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 COMMUNITY SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		5,649,534	5,649,534
FINANCIAL PLAN SAVINGS			
APPROPRIATION		5,649,534	5,649,534
FUNDING			
CITY	:	4,593,216	4,593,216
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	271,824	271,824
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	784,494	784,494
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	402,519,473	40,306,095	362,213,378-
FINANCIAL PLAN SAVINGS	5,344,238	17,828,755	12,484,517
APPROPRIATION	407,863,711	58,134,850	349,728,861-
FUNDING			
CITY	322,756,540	48,113,875	274,642,665-
OTHER CATEGORICAL	703,504	321,364	382,140-
CAPITAL FUNDS - I.F.A.			
STATE	14,867,307	395,804	14,471,503-
FEDERAL - C.D.	2,187,339	362,000	1,825,339-
FEDERAL - OTHER	65,803,015	8,776,556	57,026,459-
INTRA-CITY SALES	1,546,006	165,251	1,380,755-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,313,001	3,192,608	2,120,393-
FINANCIAL PLAN SAVINGS	3,054-	3,054-	
APPROPRIATION	5,309,947	3,189,554	2,120,393-
FUNDING			
CITY	976,283	934,453	41,830-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	34,443	18,443	16,000-
FEDERAL - C.D.			
FEDERAL - OTHER	4,299,221	2,236,658	2,062,563-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 IN HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	104,377,016	103,786,594	590,422-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	104,377,016	103,786,594	590,422-
FUNDING			
CITY	67,889,269	68,000,935	111,666
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	28,105,403	27,658,737	446,666-
FEDERAL - C.D.			
FEDERAL - OTHER	8,032,344	7,776,922	255,422-
INTRA-CITY SALES	350,000	350,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

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		FISCAL YEAR 2025	FISCAL YEAR 2026
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
-----		-----	
007 CENTERS AND HOME DELIVERED MEALS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		251,358,042	251,358,042
FINANCIAL PLAN SAVINGS		104,500,000	104,500,000
APPROPRIATION		355,858,042	355,858,042
FUNDING			
CITY	:	292,485,530	292,485,530
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	14,385,268	14,385,268
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	48,987,244	48,987,244
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET		FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS				
REGULAR GROSS	87,723	87,723		
OTHER	520	520		
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243		
NOT REPORTED GEOGRAPHICALLY	33,275,102	33,478,911	203,809	
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	512,209,490	398,643,339	113,566,151-	
FINANCIAL PLAN SAVINGS	5,243,756	122,233,858	116,990,102	
APPROPRIATIONS	550,816,591	554,444,351	3,627,760	
FUNDING				
CITY	:	413,199,961	431,958,129	18,758,168
OTHER CATEGORICAL	:	763,750	495,227	268,523-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	44,897,275	44,357,150	540,125-
FEDERAL - C.D.	:	2,187,339	362,000	1,825,339-
FEDERAL - OTHER	:	87,872,260	76,756,594	11,115,666-
INTRA-CITY SALES	:	1,896,006	515,251	1,380,755-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,472,180	6,462,936	9,244-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,472,180	6,462,936	9,244-
FUNDING			
CITY	5,922,548	6,074,371	151,823
OTHER CATEGORICAL	329,344	338,964	9,620
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	175,556		175,556-
FEDERAL - OTHER	44,732	49,601	4,869
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,445,374	3,265,534	179,840-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,445,374	3,265,534	179,840-
FUNDING			
CITY	3,286,400	3,265,534	20,866-
OTHER CATEGORICAL	64,584		64,584-
CAPITAL FUNDS - I.F.A.			
STATE	74,390		74,390-
FEDERAL - C.D.			
FEDERAL - OTHER	20,000		20,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	46,560,696	51,962,296	5,401,600
NOT REPORTED GEOGRAPHICALLY	43,987,042	1,250,000	42,737,042-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	90,547,738	53,212,296	37,335,442-
FUNDING			
CITY	90,547,738	53,212,296	37,335,442-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

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		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
-----		-----	-----
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	25,378,696	27,636,913	2,258,217
NOT REPORTED GEOGRAPHICALLY	18,893		18,893-
FINANCIAL PLAN SAVINGS		2,073,931	2,073,931
APPROPRIATION	25,397,589	29,710,844	4,313,255
FUNDING			
CITY	:	25,388,696	29,710,844
OTHER CATEGORICAL	:	8,893	4,322,148
CAPITAL FUNDS - I.F.A.	:		8,893-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,540,632	8,908,322	632,310-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,540,632	8,908,322	632,310-
FUNDING			
CITY	9,500,765	8,908,322	592,443-
OTHER CATEGORICAL	39,867		39,867-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	21,006,892	22,410,112	1,403,220
NOT REPORTED GEOGRAPHICALLY	222,462		222,462-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,229,354	22,410,112	1,180,758
FUNDING			
CITY	21,202,121	22,410,112	1,207,991
OTHER CATEGORICAL	27,233		27,233-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	18,811,236	19,400,285	589,049
NOT REPORTED GEOGRAPHICALLY	3,192,824	1,347,005	1,845,819-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,004,060	20,747,290	1,256,770-
FUNDING			
CITY	21,553,538	20,747,290	806,248-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	450,522		450,522-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/23/25	AMOUNT	
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	10,517,799	10,563,828	46,029
NOT REPORTED GEOGRAPHICALLY	91,635		91,635-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,609,434	10,563,828	45,606-
FUNDING			
CITY	10,592,799	10,563,828	28,971-
OTHER CATEGORICAL	16,635		16,635-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET ----- AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET ----- AMOUNT -----	----- INCREASE DECREASE (-) -----
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,043,353	2,589,981	453,372-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,043,353	2,589,981	453,372-
FUNDING			
CITY	3,043,353	2,589,981	453,372-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,896,531	5,291,828	604,703-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,896,531	5,291,828	604,703-
FUNDING			
CITY	5,895,562	5,291,828	603,734-
OTHER CATEGORICAL	969		969-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

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		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
-----		-----	-----
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,505,706	1,473,813	1,031,893-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,505,706	1,473,813	1,031,893-
FUNDING			
CITY	:	2,505,706	1,473,813
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,920,846	2,536,743	384,103-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,920,846	2,536,743	384,103-
FUNDING			
CITY	2,920,846	2,536,743	384,103-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,382,742	1,233,301	149,441-
NOT REPORTED GEOGRAPHICALLY	55,000		55,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,437,742	1,233,301	204,441-
FUNDING			
CITY	1,437,742	1,233,301	204,441-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,783,280	2,145,347	637,933-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,783,280	2,145,347	637,933-
FUNDING			
CITY	2,783,280	2,145,347	637,933-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,210,800	921,299	289,501-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,210,800	921,299	289,501-
FUNDING			
CITY	1,210,800	921,299	289,501-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

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		FISCAL YEAR 2025	FISCAL YEAR 2026	
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET	
UNIT OF APPROPRIATION	AS OF 04/23/25		AMOUNT	INCREASE DECREASE (-)
-----		-----	-----	-----
016 MUSEUM OF THE CITY OF NY				
TOTAL REPORTED GEOGRAPHICALLY	2,372,521		2,204,031	168,490-
NOT REPORTED GEOGRAPHICALLY	5,000			5,000-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	2,377,521		2,204,031	173,490-
FUNDING				
CITY	:	2,377,521	2,204,031	173,490-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,263,290	1,857,158	406,132-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,263,290	1,857,158	406,132-
FUNDING			
CITY	2,263,290	1,857,158	406,132-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET ----- AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET ----- AMOUNT -----	----- INCREASE DECREASE (-) -----
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,337,170	3,517,028	179,858
NOT REPORTED GEOGRAPHICALLY	4,005,000		4,005,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,342,170	3,517,028	3,825,142-
FUNDING			
CITY	7,342,170	3,517,028	3,825,142-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	INCREASE DECREASE (-) -----
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,686,157	2,370,398	315,759-
NOT REPORTED GEOGRAPHICALLY	405,326		405,326-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,091,483	2,370,398	721,085-
FUNDING			
CITY	3,061,157	2,370,398	690,759-
OTHER CATEGORICAL	2,500		2,500-
CAPITAL FUNDS - I.F.A.			
STATE	2,783		2,783-
FEDERAL - C.D.			
FEDERAL - OTHER	25,043		25,043-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	905,091	724,995	180,096-
NOT REPORTED GEOGRAPHICALLY	5,000		5,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	910,091	724,995	185,096-
FUNDING			
CITY	910,091	724,995	185,096-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	13,744,004	11,227,481	2,516,523-
NOT REPORTED GEOGRAPHICALLY	13,962,683	20,458,193	6,495,510
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,706,687	31,685,674	3,978,987
FUNDING			
CITY	27,693,701	31,685,674	3,991,973
OTHER CATEGORICAL	12,986		12,986-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/23/25	AMOUNT	
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,286,500	1,269,573	16,927 -
NOT REPORTED GEOGRAPHICALLY	5,000		5,000 -
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,291,500	1,269,573	21,927 -
FUNDING			
CITY	1,291,500	1,269,573	21,927 -
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,472,180	6,462,936	9,244-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	147,989,504	154,520,241	6,530,737
NOT REPORTED GEOGRAPHICALLY	99,565,677	52,045,223	47,520,454-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	254,027,361	2,073,931 215,102,331	2,073,931 38,925,030-
FUNDING			
CITY :	252,731,324	214,713,766	38,017,558-
OTHER CATEGORICAL :	173,667		173,667-
CAPITAL FUNDS - I.F.A. :	329,344	338,964	9,620
STATE :	77,173		77,173-
FEDERAL - C.D. :			
FEDERAL - OTHER :	671,121		671,121-
INTRA-CITY SALES :	44,732	49,601	4,869

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,684,744	22,416,398	731,654
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,684,744	22,416,398	731,654
FUNDING			
CITY	18,850,768	19,582,422	731,654
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,833,976	2,833,976	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,648,650	8,516,391	132,259-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,648,650	8,516,391	132,259-
FUNDING			
CITY	6,386,000	6,253,741	132,259-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,262,650	2,262,650	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,791,369	20,740,897	949,528
FINANCIAL PLAN SAVINGS	615,106-	615,106-	
APPROPRIATION	19,176,263	20,125,791	949,528
FUNDING			
CITY	16,245,392	17,191,722	946,330
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	93,553	96,751	3,198
FEDERAL - OTHER	2,837,318	2,837,318	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/23/25	AMOUNT	
401 OFFICE OF NEIGHBORHOOD SAFETY- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,869,853	3,934,534	64,681
FINANCIAL PLAN SAVINGS	1,487,322	5,487,322	4,000,000
APPROPRIATION	5,357,175	9,421,856	4,064,681
FUNDING			
CITY	5,357,175	9,421,856	4,064,681
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	161,733,970	48,814,011	112,919,959-
FINANCIAL PLAN SAVINGS	27,968,999-	93,457-	27,875,542
APPROPRIATION	133,764,971	48,720,554	85,044,417-
FUNDING			
CITY	107,392,271	21,666,227	85,726,044-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	24,436,700	25,493,327	1,056,627
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	323,436,726	319,392,506	4,044,220-
FINANCIAL PLAN SAVINGS	10,313,888-		10,313,888
APPROPRIATION	313,122,838	319,392,506	6,269,668
FUNDING			
CITY	255,686,188	263,868,547	8,182,359
OTHER CATEGORICAL	10,000	55,000	45,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	56,456,650	55,456,650	1,000,000-
INTRA-CITY SALES	970,000	12,309	957,691-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
204 RUNAWAY AND HOMELESS YOUTH			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,914,733	57,671,951	1,757,218
FINANCIAL PLAN SAVINGS	1,431,410-		1,431,410
APPROPRIATION	54,483,323	57,671,951	3,188,628
FUNDING			
CITY	50,416,323	53,753,638	3,337,315
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	4,067,000	3,918,313	148,687-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	703,106,599	628,552,367	74,554,232-
FINANCIAL PLAN SAVINGS	27,706,355-	24,127,166	51,833,521
APPROPRIATION	675,400,244	652,679,533	22,720,711-
FUNDING			
CITY	: 640,439,562	625,571,350	14,868,212-
OTHER CATEGORICAL	: 20,000		20,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 13,977,023	10,741,621	3,235,402-
FEDERAL - C.D.	: 5,507,000	5,507,000	
FEDERAL - OTHER	: 12,110,777	8,859,562	3,251,215-
INTRA-CITY SALES	: 3,345,882	2,000,000	1,345,882-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	193,780,685	164,747,179	29,033,506-
FINANCIAL PLAN SAVINGS	15,483,644-		15,483,644
APPROPRIATION	178,297,041	164,747,179	13,549,862-
FUNDING			
CITY	176,542,495	164,747,179	11,795,316-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,754,546		1,754,546-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,994,616	55,608,220	1,613,604
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,437,972,713	1,219,178,014	218,794,699-
FINANCIAL PLAN SAVINGS	82,032,080-	28,905,925	110,938,005
APPROPRIATIONS	1,409,935,249	1,303,692,159	106,243,090-
FUNDING			
CITY	:	1,277,316,174	1,182,056,682
OTHER CATEGORICAL	:	30,000	55,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:	18,044,023	14,659,934
FEDERAL - C.D.	:	7,536,553	7,164,751
FEDERAL - OTHER	:	102,692,617	97,743,483
INTRA-CITY SALES	:	4,315,882	2,012,309

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,280,804	21,881,500	600,696
FINANCIAL PLAN SAVINGS		75,000	75,000
APPROPRIATION	21,280,804	21,956,500	675,696
FUNDING			
CITY	16,016,644	16,898,538	881,894
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	856,856	872,087	15,231
FEDERAL - OTHER	4,397,449	4,176,020	221,429-
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,093,950	4,373,558	279,608
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,093,950	4,373,558	279,608
FUNDING			
CITY	3,797,206	4,174,611	377,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	296,744	198,947	97,797-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,673,925	12,046,418	627,507-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,673,925	12,046,418	627,507-
FUNDING			
CITY	6,666,729	7,391,234	724,505
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	5,897,196	4,545,184	1,352,012-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,275,346	39,145,400	15,129,946-
FINANCIAL PLAN SAVINGS		1,410,000	1,410,000
APPROPRIATION	54,275,346	40,555,400	13,719,946-
FUNDING			
CITY	48,781,676	38,307,484	10,474,192-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,670,855	1,803,672	132,817
FEDERAL - OTHER	3,822,815	444,244	3,378,571-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,468,658	8,438,053	1,030,605-
FINANCIAL PLAN SAVINGS		50,000-	50,000-
APPROPRIATION	9,468,658	8,388,053	1,080,605-
FUNDING			
CITY	9,468,658	8,388,053	1,080,605-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,989,240	50,414,800	36,574,440-
FINANCIAL PLAN SAVINGS	4,151,198	1,625,000	2,526,198-
APPROPRIATION	91,140,438	52,039,800	39,100,638-
FUNDING			
CITY	72,169,165	51,174,800	20,994,365-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,687,994		1,687,994-
FEDERAL - C.D.	3,600,000	200,000	3,400,000-
FEDERAL - OTHER	3,014,296		3,014,296-
INTRA-CITY SALES	10,668,983	665,000	10,003,983-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	123,332,058	50,385,421	72,946,637 -
FINANCIAL PLAN SAVINGS		110,000 -	110,000 -
APPROPRIATION	123,332,058	50,275,421	73,056,637 -
FUNDING			
CITY	36,675,599	17,696,394	18,979,205 -
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	84,674,480	31,617,061	53,057,419 -
INTRA-CITY SALES	1,981,979	961,966	1,020,013 -

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,165,256	37,455,614	2,709,642-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,165,256	37,455,614	2,709,642-
FUNDING			
CITY	40,165,256	37,455,614	2,709,642-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET		FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	38,048,679	38,301,476	252,797	
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	314,230,558	185,839,288	128,391,270-	
FINANCIAL PLAN SAVINGS	4,151,198	2,950,000	1,201,198-	
APPROPRIATIONS	356,430,435	227,090,764	129,339,671-	
FUNDING				
CITY	:	233,740,933	181,486,728	52,254,205-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	1,687,994	1,687,994-	
FEDERAL - C.D.	:	6,237,711	3,251,952-	
FEDERAL - OTHER	:	102,102,980	40,981,456	61,121,524-
INTRA-CITY SALES	:	12,660,817	1,636,821	11,023,996-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	6,535,145	79	6,687,159	79	152,014
PROGRAM TOTAL:	6,535,145	79	6,687,159	79	152,014
SUB BOROUGH TOTAL:	6,535,145	79	6,687,159	79	152,014
BOROUGH TOTAL:	6,535,145	79	6,687,159	79	152,014

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK BOR & FIELD OFFICES, SUP UN	7,037,469	103	7,215,695	103	178,226
PROGRAM TOTAL:	7,037,469	103	7,215,695	103	178,226
SUB BOROUGH TOTAL:	7,037,469	103	7,215,695	103	178,226
BOROUGH TOTAL:	7,037,469	103	7,215,695	103	178,226

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	4,930,035	63	5,063,869	63	133,834
PROGRAM TOTAL:	4,930,035	63	5,063,869	63	133,834
SUB BOROUGH TOTAL:	4,930,035	63	5,063,869	63	133,834
BOROUGH TOTAL:	4,930,035	63	5,063,869	63	133,834

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN BOR & FIELD OFFICES, SUP UN	3,312,134	43	3,366,121	43	53,987
PROGRAM TOTAL:	3,312,134	43	3,366,121	43	53,987
SUB BOROUGH TOTAL:	3,312,134	43	3,366,121	43	53,987
BOROUGH TOTAL:	3,312,134	43	3,366,121	43	53,987

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI BOR & FIELD OFFICES, SUP UN	122,621	2	124,324	2	1,703
PROGRAM TOTAL:	122,621	2	124,324	2	1,703
SUB BOROUGH TOTAL:	122,621	2	124,324	2	1,703
BOROUGH TOTAL:	122,621	2	124,324	2	1,703

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	21,937,404	290	22,457,168	290	519,764

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,913,811	65,374,887	3,461,076
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,913,811	65,374,887	3,461,076
FUNDING			
CITY	39,609,489	43,118,496	3,509,007
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	3,603,783	3,845,434	241,651
STATE	910,165		910,165-
FEDERAL - C.D.	8,817,609	9,180,094	362,485
FEDERAL - OTHER	8,967,107	9,225,205	258,098
INTRA-CITY SALES	5,658	5,658	

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,118,983	41,992,482	2,873,499
FINANCIAL PLAN SAVINGS		72,298-	72,298-
APPROPRIATION	39,118,983	41,920,184	2,801,201
FUNDING			
CITY	18,915,509	21,105,706	2,190,197
OTHER CATEGORICAL	207,000	207,000	
CAPITAL FUNDS - I.F.A.	10,241,307	10,609,949	368,642
STATE			
FEDERAL - C.D.	1,941,180	1,992,412	51,232
FEDERAL - OTHER	7,813,987	8,005,117	191,130
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,568,816	27,753,306	1,184,490
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,568,816	27,753,306	1,184,490
FUNDING			
CITY	632,923	1,233,209	600,286
OTHER CATEGORICAL	34,519	44,677	10,158
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	25,901,374	26,475,420	574,046
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	20,142,086	20,677,145	535,059
OTHER	1,795,318	1,780,023	15,295-
TOTAL REPORTED GEOGRAPHICALLY	21,937,404	22,457,168	519,764
NOT REPORTED GEOGRAPHICALLY	59,086,076	62,579,600	3,493,524
FINANCIAL PLAN SAVINGS			
APPROPRIATION	81,023,480	85,036,768	4,013,288
FUNDING			
CITY	19,060,996	20,734,948	1,673,952
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	178,677	194,673	15,996
STATE			
FEDERAL - C.D.	58,969,163	61,218,296	2,249,133
FEDERAL - OTHER	2,501,409	2,557,641	56,232
INTRA-CITY SALES	313,235	331,210	17,975

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,777,173	27,741,737	964,564
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,777,173	27,741,737	964,564
FUNDING			
CITY	10,327,927	9,611,737	716,190-
OTHER CATEGORICAL	12,140,118	14,022,078	1,881,960
CAPITAL FUNDS - I.F.A.	1,601,445	1,417,393	184,052-
STATE	952,152	886,650	65,502-
FEDERAL - C.D.	1,755,531	1,803,879	48,348
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,988,709	15,430,829	442,120
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,988,709	15,430,829	442,120
FUNDING			
CITY	12,538,565	13,980,685	1,442,120
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,450,144	1,450,144	1,000,000-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,235,319	30,282,396	49,952,923-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	80,235,319	30,282,396	49,952,923-
FUNDING			
CITY	30,576,575	14,996,075	15,580,500-
OTHER CATEGORICAL	10,017,154	7,326,726	2,690,428-
CAPITAL FUNDS - I.F.A.			
STATE	2,084,875		2,084,875-
FEDERAL - C.D.	23,087,516	1,416,380	21,671,136-
FEDERAL - OTHER	14,469,199	6,543,215	7,925,984-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,094,974	11,478,452	1,616,522-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	13,094,974	11,478,452	1,616,522-
FUNDING			
CITY	11,509,162	11,054,640	454,522-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	1,135,812	423,812	712,000-
FEDERAL - OTHER	:		
INTRA-CITY SALES	450,000		450,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,742,000	63,855,553	4,886,447 -
FINANCIAL PLAN SAVINGS			
APPROPRIATION	68,742,000	63,855,553	4,886,447 -
FUNDING			
CITY	23,349,054	23,597,465	248,411
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	45,134,605	40,196,605	4,938,000 -
FEDERAL - OTHER	:		
INTRA-CITY SALES	258,341	61,483	196,858 -

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	602,915,383	377,277,315	225,638,068-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	602,915,383	377,277,315	225,638,068-
FUNDING			
CITY	303,656,600	322,361,584	18,704,984
OTHER CATEGORICAL	635,212	625,000	10,212-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	148,623,571	54,290,731	94,332,840-
FEDERAL - OTHER	150,000,000		150,000,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

-----		-----	
		FISCAL YEAR 2025	FISCAL YEAR 2026
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
-----		-----	
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	808,126,830	669,641,252	138,485,578-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	808,126,830	669,641,252	138,485,578-
FUNDING			
CITY	:	32,998,223	47,861,383
OTHER CATEGORICAL	:	744,499	14,863,160
CAPITAL FUNDS - I.F.A.	:		744,499-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	774,384,108	621,779,869
INTRA-CITY SALES	:		152,604,239-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET ----- AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET ----- AMOUNT -----	----- INCREASE DECREASE (-) -----
014 EMERGENCY SHELTER OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	334,066,438	140,928,330	193,138,108-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	334,066,438	140,928,330	193,138,108-
FUNDING			
CITY	:	115,678,568	198,138,108-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	1,075,000	
FEDERAL - C.D.	:	23,678,900	5,000,000
FEDERAL - OTHER	:	495,862	
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	20,142,086	20,677,145	535,059
OTHER	1,795,318	1,780,023	15,295-
TOTAL REPORTED GEOGRAPHICALLY	21,937,404	22,457,168	519,764
NOT REPORTED GEOGRAPHICALLY	213,464,859	225,442,012	11,977,153
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,922,169,653	1,308,894,127	613,275,526-
FINANCIAL PLAN SAVINGS APPROPRIATIONS			
	2,157,571,916	72,298- 1,556,721,009	72,298- 600,850,907-
FUNDING			
CITY	: 816,991,699	645,334,496	171,657,203-
OTHER CATEGORICAL	: 11,638,384	8,203,403	3,434,981-
CAPITAL FUNDS - I.F.A.	: 26,163,885	28,672,134	2,508,249
STATE	: 4,070,040	1,075,000	2,995,040-
FEDERAL - C.D.	: 310,439,945	195,264,767	115,175,178-
FEDERAL - OTHER	: 985,485,198	675,968,979	309,516,219-
INTRA-CITY SALES	: 2,782,765	2,202,230	580,535-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 810 DEPARTMENT OF BUILDINGS
BOROUGH BRONX
PROGRAM PLAN EXAMINATION & INSPECTIONS
UNIT OF APPROPRIATION 001 AGENCYWIDE OPERATIONS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX PLAN EXAMINATION	1,172,410	13	1,245,986	13	73,576
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	1,173,972	13	1,247,548	13	73,576
SUB BOROUGH TOTAL:	1,173,972	13	1,247,548	13	73,576
BOROUGH TOTAL:	1,173,972	13	1,247,548	13	73,576

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 810 DEPARTMENT OF BUILDINGS
BOROUGH BROOKLYN
PROGRAM PLAN EXAMINATION & INSPECTIONS
UNIT OF APPROPRIATION 001 AGENCYWIDE OPERATIONS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	2,948,275	32	3,043,869	32	95,594
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	2,952,393	32	3,047,987	32	95,594
SUB BOROUGH TOTAL:	2,952,393	32	3,047,987	32	95,594
BOROUGH TOTAL:	2,952,393	32	3,047,987	32	95,594

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 810 DEPARTMENT OF BUILDINGS
BOROUGH MANHATTAN
PROGRAM PLAN EXAMINATION & INSPECTIONS
UNIT OF APPROPRIATION 001 AGENCYWIDE OPERATIONS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	2,819,054	38	3,564,902	38	745,848
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,822,320	38	3,568,168	38	745,848
SUB BOROUGH TOTAL:	2,822,320	38	3,568,168	38	745,848
BOROUGH TOTAL:	2,822,320	38	3,568,168	38	745,848

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 810 DEPARTMENT OF BUILDINGS
BOROUGH QUEENS
PROGRAM PLAN EXAMINATION & INSPECTIONS
UNIT OF APPROPRIATION 001 AGENCYWIDE OPERATIONS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	2,527,753	26	2,566,867	26	39,114
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,532,155	26	2,571,269	26	39,114
SUB BOROUGH TOTAL:	2,532,155	26	2,571,269	26	39,114
BOROUGH TOTAL:	2,532,155	26	2,571,269	26	39,114

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 810 DEPARTMENT OF BUILDINGS
BOROUGH STATEN ISLAND
PROGRAM PLAN EXAMINATION & INSPECTIONS
UNIT OF APPROPRIATION 001 AGENCYWIDE OPERATIONS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	592,548	7	731,977	7	139,429
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	593,826	7	733,255	7	139,429
SUB BOROUGH TOTAL:	593,826	7	733,255	7	139,429
BOROUGH TOTAL:	593,826	7	733,255	7	139,429

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGH	10,074,666	116	11,168,227	116	1,093,561

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 AGENCYWIDE OPERATIONS - PS			
REGULAR GROSS	9,964,901	11,153,317	1,188,416
OTHER	109,765	14,910	94,855-
TOTAL REPORTED GEOGRAPHICALLY	10,074,666	11,168,227	1,093,561
NOT REPORTED GEOGRAPHICALLY	110,452,473	71,379,104	39,073,369-
FINANCIAL PLAN SAVINGS	42,285,419-	65,929	42,351,348
APPROPRIATION	78,241,720	82,613,260	4,371,540
FUNDING			
CITY	78,241,720	82,613,260	4,371,540
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 ENFORCEMENT AND DEVELOPMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,048,569	82,498,235	35,449,666
FINANCIAL PLAN SAVINGS	26,768,500	630,000	26,138,500-
APPROPRIATION	73,817,069	83,128,235	9,311,166
FUNDING			
CITY	73,817,069	83,128,235	9,311,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 SUSTAINABILITY PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,427,706	10,988,559	1,439,147-
FINANCIAL PLAN SAVINGS	2,000,000-		2,000,000
APPROPRIATION	10,427,706	10,988,559	560,853
FUNDING			
CITY	10,323,539	10,863,559	540,020
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	104,167	125,000	20,833
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 AGENCYWIDE OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,889,747	42,161,551	6,271,804
FINANCIAL PLAN SAVINGS		70,000	70,000
APPROPRIATION	35,889,747	42,231,551	6,341,804
FUNDING			
CITY	35,755,998	42,231,551	6,475,553
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	133,749		133,749-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ENFORCEMENT AND DEVELOPMENT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,744,373	4,851,798	1,892,575-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,744,373	4,851,798	1,892,575-
FUNDING			
CITY	6,744,373	4,851,798	1,892,575-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
006 SUSTAINABILITY OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,221,478	2,829,933	1,608,455
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,221,478	2,829,933	1,608,455
FUNDING			
CITY	756,200	2,271,600	1,515,400
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	465,278	558,333	93,055
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	9,964,901	11,153,317	1,188,416
OTHER	109,765	14,910	94,855-
TOTAL REPORTED GEOGRAPHICALLY	10,074,666	11,168,227	1,093,561
NOT REPORTED GEOGRAPHICALLY	169,928,748	164,865,898	5,062,850-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,855,598	49,843,282	5,987,684
FINANCIAL PLAN SAVINGS	17,516,919-	765,929	18,282,848
APPROPRIATIONS	206,342,093	226,643,336	20,301,243
FUNDING			
CITY	:	225,960,003	20,321,104
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	683,333	113,888
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

-----		-----		-----	
		FISCAL YEAR 2025		FISCAL YEAR 2026	
		CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET	
		AS OF 04/23/25			
LOCAL SERVICE DISTRICT		AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS
-----		-----	-----	-----	-----
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

INCREASE
DECREASE(-)

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					

PROGRAM TOTAL:

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,733,655	69,183,461	550,194-
FINANCIAL PLAN SAVINGS	901,110		901,110-
APPROPRIATION	70,634,765	69,183,461	1,451,304-
FUNDING			
CITY	41,191,760	46,375,281	5,183,521
OTHER CATEGORICAL	191,032		191,032-
CAPITAL FUNDS - I.F.A.			
STATE	19,653,319	22,456,459	2,803,140
FEDERAL - C.D.			
FEDERAL - OTHER	9,337,862	351,721	8,986,141-
INTRA-CITY SALES	260,792		260,792-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,486,863	111,565,673	23,921,190-
FINANCIAL PLAN SAVINGS	1,699,264	9,045,027	7,345,763
APPROPRIATION	137,186,127	120,610,700	16,575,427-
FUNDING			
CITY	31,263,559	46,833,005	15,569,446
OTHER CATEGORICAL	877,984	664,750	213,234-
CAPITAL FUNDS - I.F.A.			
STATE	12,015,438	10,675,813	1,339,625-
FEDERAL - C.D.			
FEDERAL - OTHER	93,029,146	62,437,132	30,592,014-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

-----		-----	-----	-----
		FISCAL YEAR 2025	FISCAL YEAR 2026	
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET	
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)	
-----		-----	-----	-----
103 FAMILY & CHILD HEALTH - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	131,856,256	143,843,967	11,987,711	
FINANCIAL PLAN SAVINGS	625,520		625,520-	
APPROPRIATION	132,481,776	143,843,967	11,362,191	
FUNDING				
CITY	: 111,568,034	127,397,005	15,828,971	
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	: 8,972,244	9,640,039	667,795	
FEDERAL - C.D.	:			
FEDERAL - OTHER	: 5,253,969	4,972,653	281,316-	
INTRA-CITY SALES	: 6,687,529	1,834,270	4,853,259-	

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,246,153	82,056,493	189,660-
FINANCIAL PLAN SAVINGS	347,128	2,763,445	2,416,317
APPROPRIATION	82,593,281	84,819,938	2,226,657
FUNDING			
CITY	55,866,023	59,400,005	3,533,982
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,875,406	6,906,618	1,031,212
FEDERAL - C.D.			
FEDERAL - OTHER	19,924,191	17,649,520	2,274,671-
INTRA-CITY SALES	927,661	863,795	63,866-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	INCREASE DECREASE (-) -----
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,780,613	19,033,967	253,354
FINANCIAL PLAN SAVINGS	819,900		819,900-
APPROPRIATION	19,600,513	19,033,967	566,546-
FUNDING			
CITY	2,841,173	2,317,195	523,978-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,843,116	21,284-
FEDERAL - C.D.			
FEDERAL - OTHER	9,894,940	9,873,656	21,284-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,893,781	81,857,248	2,036,533-
FINANCIAL PLAN SAVINGS	5,010,698	10,134,383	5,123,685
APPROPRIATION	88,904,479	91,991,631	3,087,152
FUNDING			
CITY	83,407,194	89,141,631	5,734,437
OTHER CATEGORICAL	850,000	2,850,000	2,000,000
CAPITAL FUNDS - I.F.A.			
STATE	322,813		322,813-
FEDERAL - C.D.			
FEDERAL - OTHER	4,316,742		4,316,742-
INTRA-CITY SALES	7,730		7,730-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,936,810	29,188,744	3,748,066-
FINANCIAL PLAN SAVINGS	522,075		522,075-
APPROPRIATION	33,458,885	29,188,744	4,270,141-
FUNDING			
CITY	20,842,187	23,296,164	2,453,977
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,275,902	4,196,514	3,079,388-
FEDERAL - C.D.			
FEDERAL - OTHER	5,176,560	1,696,066	3,480,494-
INTRA-CITY SALES	164,236		164,236-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	15,093,951	18,314,842	3,220,891
OTHER	420,894	229,413	191,481-
TOTAL REPORTED GEOGRAPHICALLY	15,514,845	18,544,255	3,029,410
NOT REPORTED GEOGRAPHICALLY	43,640,498	44,419,341	778,843
FINANCIAL PLAN SAVINGS	2,078,423-		2,078,423
APPROPRIATION	57,076,920	62,963,596	5,886,676
FUNDING			
CITY	29,198,325	36,298,139	7,099,814
OTHER CATEGORICAL	238,916	238,916	
CAPITAL FUNDS - I.F.A.			
STATE	16,549,910	16,379,648	170,262-
FEDERAL - C.D.			
FEDERAL - OTHER	11,089,769	10,046,893	1,042,876-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,189,835	23,202,596	3,012,761
FINANCIAL PLAN SAVINGS	208,159		208,159-
APPROPRIATION	20,397,994	23,202,596	2,804,602
FUNDING			
CITY	13,759,237	16,245,064	2,485,827
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,477,253	1,944,045	466,792
FEDERAL - C.D.			
FEDERAL - OTHER	4,899,984	4,834,799	65,185-
INTRA-CITY SALES	261,520	178,688	82,832-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	INCREASE DECREASE (-) -----
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	205,675,396	205,121,716	553,680-
FINANCIAL PLAN SAVINGS	9,373,669-	8,463,164	17,836,833
APPROPRIATION	196,301,727	213,584,880	17,283,153
FUNDING			
CITY	173,808,664	201,750,561	27,941,897
OTHER CATEGORICAL	361,495		361,495-
CAPITAL FUNDS - I.F.A.			
STATE	17,415,618	9,046,535	8,369,083-
FEDERAL - C.D.			
FEDERAL - OTHER	3,356,087	2,677,784	678,303-
INTRA-CITY SALES	1,359,863	110,000	1,249,863-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/23/25	AMOUNT	
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	448,408,921	196,272,173	252,136,748-
FINANCIAL PLAN SAVINGS	128,893	2,600,000	2,471,107
APPROPRIATION	448,537,814	198,872,173	249,665,641-
FUNDING			
CITY	61,648,999	40,806,364	20,842,635-
OTHER CATEGORICAL	714,497	664,750	49,747-
CAPITAL FUNDS - I.F.A.			
STATE	13,544,371	6,204,996	7,339,375-
FEDERAL - C.D.			
FEDERAL - OTHER	372,609,947	151,176,063	221,433,884-
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/23/25	AMOUNT	
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	170,688,140	49,231,765	121,456,375-
FINANCIAL PLAN SAVINGS		68,526,838	68,526,838
APPROPRIATION	170,688,140	117,758,603	52,929,537-
FUNDING			
CITY	127,560,468	113,402,371	14,158,097-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,879,587	4,334,859	3,544,728-
FEDERAL - C.D.			
FEDERAL - OTHER	32,873,861	21,373	32,852,488-
INTRA-CITY SALES	2,374,224		2,374,224-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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		FISCAL YEAR 2025	FISCAL YEAR 2026	
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET	
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)	
-----	-----	-----	-----	
114 ENVIRONMENTAL HEALTH - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	56,959,718	56,430,739	528,979-	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	56,959,718	56,430,739	528,979-	
FUNDING				
CITY	:	44,614,981	48,792,931	4,177,950
OTHER CATEGORICAL	:	822,469	275,080	547,389-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	1,223,308	1,253,049	29,741
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	8,271,148	4,073,132	4,198,016-
INTRA-CITY SALES	:	2,027,812	2,036,547	8,735

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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		FISCAL YEAR 2025	FISCAL YEAR 2026	
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET	
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)	
-----		-----	-----	
115 EARLY INTERVENTION - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	372,370,395	258,346,318	114,024,077-	
FINANCIAL PLAN SAVINGS				
APPROPRIATION	372,370,395	258,346,318	114,024,077-	
FUNDING				
CITY	:	149,909,144	93,031,530	56,877,614-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	207,092,317	153,057,470	54,034,847-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	15,368,934	12,257,318	3,111,616-
INTRA-CITY SALES	:			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,318,525	27,930,194	2,388,331-
FINANCIAL PLAN SAVINGS	168,531	686,476	517,945
APPROPRIATION	30,487,056	28,616,670	1,870,386-
FUNDING			
CITY	25,261,447	27,466,670	2,205,223
OTHER CATEGORICAL	1,273,656	1,150,000	123,656-
CAPITAL FUNDS - I.F.A.			
STATE	737,336		737,336-
FEDERAL - C.D.			
FEDERAL - OTHER	2,734,892		2,734,892-
INTRA-CITY SALES	479,725		479,725-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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		FISCAL YEAR 2025	FISCAL YEAR 2026
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
-----		-----	
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,700,975	69,124,171	21,576,804-
FINANCIAL PLAN SAVINGS	8,000,000-		8,000,000
APPROPRIATION	82,700,975	69,124,171	13,576,804-
FUNDING			
CITY	:	66,591,104	59,695,436
OTHER CATEGORICAL	:		6,895,668-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	13,129,457	8,818,057
FEDERAL - C.D.	:		4,311,400-
FEDERAL - OTHER	:	2,305,414	1,694,736-
INTRA-CITY SALES	:	675,000	675,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,928,362	43,911,074	5,017,288-
FINANCIAL PLAN SAVINGS	1,300,000-		1,300,000
APPROPRIATION	47,628,362	43,911,074	3,717,288-
FUNDING			
CITY	21,295,682	18,140,558	3,155,124-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	23,021,199	22,884,254	136,945-
FEDERAL - C.D.	:		
FEDERAL - OTHER	2,886,262	2,886,262	
INTRA-CITY SALES	425,219		425,219-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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		FISCAL YEAR 2025	FISCAL YEAR 2026
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
-----		-----	
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,248,508	13,753,304	2,504,796
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,248,508	13,753,304	2,504,796
FUNDING			
CITY	:	8,155,552	6,855,783
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	1,694,362	1,593,838
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	1,392,414	5,303,683
INTRA-CITY SALES	:	6,180	6,180-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	538,873,282	496,707,478	42,165,804-
NOT REPORTED GEOGRAPHICALLY	65,981,938	6,400,367	59,581,571-
FINANCIAL PLAN SAVINGS		4,472,853	4,472,853
APPROPRIATION	604,855,220	507,580,698	97,274,522-
FUNDING			
CITY	:	256,520,949	198,327,966
OTHER CATEGORICAL	:		58,192,983-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	327,628,937	291,173,508
FEDERAL - C.D.	:		36,455,429-
FEDERAL - OTHER	:	18,454,334	15,828,224
INTRA-CITY SALES	:	2,251,000	2,626,110-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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		FISCAL YEAR 2025	FISCAL YEAR 2026
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
-----		-----	
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	10,799,983	8,283,432	2,516,551-
NOT REPORTED GEOGRAPHICALLY	665,128	178,311	486,817-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,465,111	8,461,743	3,003,368-
FUNDING			
CITY	:	3,715,669	3,712,301
OTHER CATEGORICAL	:		3,368-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	7,749,442	
FEDERAL - C.D.	:		3,000,000-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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		FISCAL YEAR 2025	FISCAL YEAR 2026
		CURRENT MODIFIED BUDGET	EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
-----		-----	
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	125,788,151	125,071,430	716,721-
NOT REPORTED GEOGRAPHICALLY	24,079,912	23,757,896	322,016-
FINANCIAL PLAN SAVINGS		3,000,000	3,000,000
APPROPRIATION	149,868,063	151,829,326	1,961,263
FUNDING			
CITY	:	71,475,376	73,882,539
OTHER CATEGORICAL	:	23,111,084	23,461,084
CAPITAL FUNDS - I.F.A.	:		
STATE	:	54,312,775	54,188,891
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	968,828	296,812
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	15,093,951	18,314,842	3,220,891
OTHER	420,894	229,413	191,481-
TOTAL REPORTED GEOGRAPHICALLY	15,514,845	18,544,255	3,029,410
NOT REPORTED GEOGRAPHICALLY	618,764,464	604,351,490	14,412,974-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	675,461,416	630,062,340	45,399,076-
NOT REPORTED GEOGRAPHICALLY	1,526,025,918	950,458,028	575,567,890-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	10,320,814- 2,825,445,829	109,692,186 2,313,108,299	120,013,000 512,337,530-
FUNDING			
CITY	: 1,400,495,527	1,333,168,499	67,327,028-
OTHER CATEGORICAL	: 28,441,133	29,304,580	863,447
CAPITAL FUNDS - I.F.A.	:		
STATE	: 754,435,394	636,347,151	118,088,243-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 624,145,284	306,993,769	317,151,515-
INTRA-CITY SALES	: 17,928,491	7,294,300	10,634,191-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX SEWER MAINT YD BDS 1-12	2,093,067	16	2,130,701	16	37,634
PROGRAM TOTAL:	2,093,067	16	2,130,701	16	37,634

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
HUNTS PT WAT POLLUT CON PLANT	11,832,076	94	12,169,578	94	337,502
PROGRAM TOTAL:	11,832,076	94	12,169,578	94	337,502

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX WATER SUPPLY	5,699,194	39	5,816,614	39	117,420
PROGRAM TOTAL:	5,699,194	39	5,816,614	39	117,420
SUB BOROUGH TOTAL:	19,624,337	149	20,116,893	149	492,556
BOROUGH TOTAL:	19,624,337	149	20,116,893	149	492,556

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SEWER MNT YD BOS1-4,6-10,17	1,696,976	16	1,750,799	14	53,823
BK SEWER MNT YD BDS 5,11-16,18	2,818,249	36	2,805,698	34	12,551-
PROGRAM TOTAL:	4,515,225	52	4,556,497	48	41,272

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	9,070,474	63	9,272,708	63	202,234
OWLS HEAD WAT POLLUT CON PLANT	9,866,548	72	10,087,197	72	220,649
NEWTOWN CREEK WA POLL CON PLAN	14,356,170	111	15,542,123	114	1,185,953
26 WARD WAT POLLUT CON PLANT	12,257,606	95	12,600,593	95	342,987
RED HOOK WAT POLL CON PLANT	7,640,170	58	7,812,917	58	172,747
PROGRAM TOTAL:	53,190,968	399	55,315,538	402	2,124,570

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	10,989,316	99	11,274,771	104	285,455
PROGRAM TOTAL:	10,989,316	99	11,274,771	104	285,455
SUB BOROUGH TOTAL:	68,695,509	550	71,146,806	554	2,451,297
BOROUGH TOTAL:	68,695,509	550	71,146,806	554	2,451,297

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH SEWER MAINT YD BDS 1-12	5,973,922	51	6,096,886	65	122,964
PROGRAM TOTAL:	5,973,922	51	6,096,886	65	122,964

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
WARDS ISL WAT POLL CONT PLANT	16,613,074	108	17,021,969	108	408,895
NORTH RIVER WAT POLL CON PLANT	13,008,833	100	13,348,899	100	340,066
PROGRAM TOTAL:	29,621,907	208	30,370,868	208	748,961

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	10,309,922	92	10,561,521	92	251,599
PROGRAM TOTAL:	10,309,922	92	10,561,521	92	251,599
SUB BOROUGH TOTAL:	45,905,751	351	47,029,275	365	1,123,524
BOROUGH TOTAL:	45,905,751	351	47,029,275	365	1,123,524

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN SEWER MNT YD BDS 9,10,12-14	3,050,190	48	3,156,072	35	105,882
QNS SEWER MAINT YD BDS 1-8,11	2,810,422	24	2,874,654	20	64,232
PROGRAM TOTAL:	5,860,612	72	6,030,726	55	170,114

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	10,900,587	86	11,198,293	81	297,706
ROCKAWAY WAT POLLUT CONT PLANT	5,456,269	45	5,569,984	45	113,715
JAMAICA WAT POLLUT CONT PLANT	8,642,607	58	8,804,621	58	162,014
TOLLMAN ISL WAT POLL CON PLANT	8,693,871	62	8,883,868	62	189,997
PROGRAM TOTAL:	33,693,334	251	34,456,766	246	763,432

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS WATER SUPPLY	4,697,848	45	4,803,696	45	105,848
PROGRAM TOTAL:	4,697,848	45	4,803,696	45	105,848
SUB BOROUGH TOTAL:	44,251,794	368	45,291,188	346	1,039,394
BOROUGH TOTAL:	44,251,794	368	45,291,188	346	1,039,394

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLAND SEWER MNT YD BDS 1-3	4,599,514	42	4,726,849	42	127,335
PROGRAM TOTAL:	4,599,514	42	4,726,849	42	127,335

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
OAKWOOD BEACH WAT POL CON PLAN	7,232,105	53	7,410,758	53	178,653
PORT RICH WAT POLL CONT PLANT	7,169,714	48	7,328,984	52	159,270
PROGRAM TOTAL:	14,401,819	101	14,739,742	105	337,923

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	2,115,832	20	2,173,490	20	57,658
PROGRAM TOTAL:	2,115,832	20	2,173,490	20	57,658
SUB BOROUGH TOTAL:	21,117,165	163	21,640,081	167	522,916
BOROUGH TOTAL:	21,117,165	163	21,640,081	167	522,916

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGH	199,594,556	1,581	205,224,243	1,581	5,629,687

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,935,168	66,869,165	1,933,997
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,935,168	66,869,165	1,933,997
FUNDING			
CITY	59,762,608	61,561,883	1,799,275
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	5,121,424	5,307,282	185,858
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/23/25	AMOUNT	
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS	311,641	321,226	9,585
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	311,641	321,226	9,585
NOT REPORTED GEOGRAPHICALLY	30,951,701	27,939,284	3,012,417-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	31,263,342	28,260,510	3,002,832-
FUNDING			
CITY	26,789,597	27,263,399	473,802
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	400,000	300,000	100,000-
FEDERAL - OTHER	3,079,059	360,664	2,718,395-
INTRA-CITY SALES	994,686	336,447	658,239-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/23/25	AMOUNT	
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	49,397,451	50,705,165	1,307,714
OTHER	7,145,360	7,145,360	
TOTAL REPORTED GEOGRAPHICALLY	56,542,811	57,850,525	1,307,714
NOT REPORTED GEOGRAPHICALLY	212,480,085	217,458,391	4,978,306
FINANCIAL PLAN SAVINGS			
APPROPRIATION	269,022,896	275,308,916	6,286,020
FUNDING			
CITY	263,911,057	270,981,428	7,070,371
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,201,491	4,327,488	125,997
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	910,348		910,348-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,133,185	98,016,862	1,883,677
FINANCIAL PLAN SAVINGS			
APPROPRIATION	96,133,185	98,016,862	1,883,677
FUNDING			
CITY	51,187,270	51,982,423	795,153
OTHER CATEGORICAL	44,945,915	46,034,439	1,088,524
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	124,559,864	128,872,252	4,312,388
OTHER	18,180,240	18,180,240	
TOTAL REPORTED GEOGRAPHICALLY	142,740,104	147,052,492	4,312,388
NOT REPORTED GEOGRAPHICALLY	99,851,450	100,864,232	1,012,782
FINANCIAL PLAN SAVINGS			
APPROPRIATION	242,591,554	247,916,724	5,325,170
FUNDING			
CITY	235,338,183	241,276,385	5,938,202
OTHER CATEGORICAL	750,000		750,000-
CAPITAL FUNDS - I.F.A.	6,503,371	6,640,339	136,968
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	INCREASE DECREASE (-) -----
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	925,893,478	929,769,645	3,876,167
FINANCIAL PLAN SAVINGS	25,202,325-	25,202,325-	
APPROPRIATION	900,691,153	904,567,320	3,876,167
FUNDING			
CITY	859,001,988	904,567,320	45,565,332
OTHER CATEGORICAL	7,861,002		7,861,002-
CAPITAL FUNDS - I.F.A.			
STATE	2,249,266		2,249,266-
FEDERAL - C.D.			
FEDERAL - OTHER	31,578,897		31,578,897-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,274,956	37,767,136	12,507,820-
FINANCIAL PLAN SAVINGS	5,975-	5,975-	
APPROPRIATION	50,268,981	37,761,161	12,507,820-
FUNDING			
CITY	42,951,534	37,761,161	5,190,373-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,434,567		1,434,567-
FEDERAL - C.D.			
FEDERAL - OTHER	3,369,041		3,369,041-
INTRA-CITY SALES	2,513,839		2,513,839-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,548,289	82,802,816	2,254,527
FINANCIAL PLAN SAVINGS	655,747-	655,747-	
APPROPRIATION	79,892,542	82,147,069	2,254,527
FUNDING			
CITY	78,155,684	81,853,322	3,697,638
OTHER CATEGORICAL	834,933		834,933-
CAPITAL FUNDS - I.F.A.			
STATE	74,930		74,930-
FEDERAL - C.D.			
FEDERAL - OTHER	538,392		538,392-
INTRA-CITY SALES	288,603	293,747	5,144

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	174,268,956	179,898,643	5,629,687
OTHER	25,325,600	25,325,600	
TOTAL REPORTED GEOGRAPHICALLY	199,594,556	205,224,243	5,629,687
NOT REPORTED GEOGRAPHICALLY	504,351,589	511,147,934	6,796,345
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,056,716,723	1,050,339,597	6,377,126-
FINANCIAL PLAN SAVINGS	25,864,047-	25,864,047-	
APPROPRIATIONS	1,734,798,821	1,740,847,727	6,048,906
FUNDING			
CITY	: 1,617,097,921	1,677,247,321	60,149,400
OTHER CATEGORICAL	: 9,497,071		9,497,071-
CAPITAL FUNDS - I.F.A.	: 60,772,201	62,309,548	1,537,347
STATE	: 3,758,763		3,758,763-
FEDERAL - C.D.	: 400,000	300,000	100,000-
FEDERAL - OTHER	: 39,475,737	360,664	39,115,073-
INTRA-CITY SALES	: 3,797,128	630,194	3,166,934-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH BRONX

PROGRAM SANIT SERV DIST & MECH BRMS

UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

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			FISCAL YEAR 2025		FISCAL YEAR 2026		
			CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		
			AS OF 04/23/25				
LOCAL SERVICE DISTRICT			AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----			-----	-----	-----	-----	-----
BRONX	1	SANITATION DISTRICT	4,062,484	60	4,062,484	60	
BRONX	2	SANITATION DISTRICT	4,046,954	52	4,046,954	52	
BRONX	3	SANITATION DISTRICT	2,168,926	30	2,168,926	30	
BRONX	4	SANITATION DISTRICT	5,308,555	72	5,308,555	72	
BRONX	5	SANITATION DISTRICT	5,218,777	71	5,218,777	71	
BRONX	6	SANITATION DISTRICT	4,959,177	71	4,959,177	71	
BRONX	7	SANITATION DISTRICT	5,365,319	73	5,365,319	73	
BRONX	8	SANITATION DISTRICT	5,671,146	70	5,671,146	70	
BRONX	9	SANITATION DISTRICT	5,422,975	70	5,422,975	70	
BRONX	10	SANITATION DISTRICT	6,438,680	80	6,438,680	80	
BRONX	11	SANITATION DISTRICT	6,213,566	79	6,213,566	79	
BRONX	12	SANITATION DISTRICT	7,446,919	100	7,446,919	100	
PROGRAM TOTAL:			62,323,478	828	62,323,478	828	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX SANIT ENFORCEMENT AGENTS	702,255	20	702,255	20	
PROGRAM TOTAL:	702,255	20	702,255	20	
SUB BOROUGH TOTAL:	63,025,733	848	63,025,733	848	
BOROUGH TOTAL:	63,025,733	848	63,025,733	848	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SANIT ENFORCEMENT AGENTS	685,045	25	685,045	25	
PROGRAM TOTAL:	685,045	25	685,045	25	
SUB BOROUGH TOTAL:	685,045	25	685,045	25	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN 1 SANITATION DISTRICT	9,994,411	133	9,994,411	133	
BROOKLYN 2 SANITATION DISTRICT	6,510,397	87	6,510,397	87	
BROOKLYN 3 SANITATION DISTRICT	8,249,346	115	8,249,346	115	
BROOKLYN 4 SANITATION DISTRICT	7,631,529	99	7,631,529	99	
BROOKLYN 5 SANITATION DISTRICT	8,070,874	109	8,070,874	109	
BROOKLYN 8 SANITATION DISTRICT	7,365,865	94	7,365,865	94	
PROGRAM TOTAL:	47,822,422	637	47,822,422	637	
SUB BOROUGH TOTAL:	47,822,422	637	47,822,422	637	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	7,398,426	93	7,398,426	93	
BROOKLYN 7 SANITATION DISTRICT	9,515,467	107	9,515,467	107	
BROOKLYN 9 SANITATION DIST	6,179,779	81	6,179,779	81	
BKLYN 10 SANITATION DISTRICT	11,718,553	112	11,718,553	112	
BKLYN 11 SANITATION DISTRICT	11,066,088	143	11,066,088	143	
BKLYN 12 SANITATION DISTRICT	10,801,661	141	10,801,661	141	
BROOKLYN 13 SANITATION DIST	6,518,477	82	6,518,477	82	
BROOKLYN 14 SANITATION DIST	8,410,325	113	8,410,325	113	
BROOKLYN 15 SANITATION DIST	10,900,379	143	10,900,379	143	
BROOKLYN 16 SANITATION DIST	6,487,226	83	6,487,226	83	
BROOKLYN 17 SANITATION DIST	8,702,449	120	8,702,449	120	
BROOKLYN 18 SANITATION DIST	11,561,319	160	11,561,319	160	
PROGRAM TOTAL:	109,260,149	1,378	109,260,149	1,378	
SUB BOROUGH TOTAL:	109,260,149	1,378	109,260,149	1,378	
BOROUGH TOTAL:	157,767,616	2,040	157,767,616	2,040	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT			FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
			AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN	1	SANITATION DIST	4,628,075	60	4,628,075	60	
MANHATTAN	2	SANITATION DIST	6,070,119	82	6,075,253	82	5,134
MANHATTAN	3	SANITATION DIST	7,910,073	107	7,910,073	107	
MANHATTAN	4	SANITATION DIST	6,363,023	91	6,368,075	91	5,052
MANHATTAN	5	SANITATION DIST	4,716,498	67	4,716,498	67	
MANHATTAN	6	SANITATION DIST	8,612,162	119	8,612,162	119	
MANHATTAN	7	SANITATION DIST	10,166,119	141	10,166,119	141	
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	5,052,214	65	5,052,214	65	
MANHATTAN	12	SANITATION DIST	9,303,264	120	9,303,264	120	
PROGRAM TOTAL:			83,935,093	1,123	83,945,279	1,123	10,186

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN SANIT ENFORCEMENT AGENTS	719,949	23	719,949	23	
PROGRAM TOTAL:	719,949	23	719,949	23	
SUB BOROUGH TOTAL:	84,655,042	1,146	84,665,228	1,146	10,186
BOROUGH TOTAL:	84,655,042	1,146	84,665,228	1,146	10,186

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS SANIT ENFORCEMENT AGENTS	623,627	20	623,627	20	
PROGRAM TOTAL:	623,627	20	623,627	20	
SUB BOROUGH TOTAL:	623,627	20	623,627	20	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	13,991,947	166	13,991,947	166	
QUEENS 8 SANITATION DISTRICT	10,205,706	140	10,205,706	140	
QUEENS 10 SANITATION DISTRICT	9,141,941	117	9,141,941	117	
QUEENS 11 SANITATION DISTRICT	10,455,036	137	10,455,036	137	
QUEENS 12 SANITATION DISTRICT	13,199,218	179	13,199,218	179	
QUEENS 13 SANITATION DISTRICT	14,021,955	193	14,021,955	193	
QUEENS 14 SANITATION DISTRICT	7,741,596	105	7,741,596	105	
PROGRAM TOTAL:	78,757,399	1,037	78,757,399	1,037	
SUB BOROUGH TOTAL:	78,757,399	1,037	78,757,399	1,037	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	10,608,428	132	10,608,428	132	
QUEENS 2 SANITATION DISTRICT	6,754,928	95	6,754,928	95	
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	12,854,952	149	12,854,952	149	
QUEENS 6 SANITATION DISTRICT	6,143,514	81	6,143,514	81	
QUEENS 9 SANITATION DISTRICT	8,954,596	110	8,954,596	110	
PROGRAM TOTAL:	59,143,835	753	59,143,835	753	
SUB BOROUGH TOTAL:	59,143,835	753	59,143,835	753	
BOROUGH TOTAL:	138,524,861	1,810	138,524,861	1,810	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND 1 SANITATION DIS	16,110,554	180	16,110,554	180	
STATEN ISLAND 2 SANITATION DIS	13,233,402	166	13,233,402	166	
STATEN ISLAND 3 SANITATION DIS	15,012,699	183	15,012,699	183	
PROGRAM TOTAL:	44,356,655	529	44,356,655	529	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. SANIT ENFORCEMENT AGENTS	215,958	4	215,958	4	
PROGRAM TOTAL:	215,958	4	215,958	4	
SUB BOROUGH TOTAL:	44,572,613	533	44,572,613	533	
BOROUGH TOTAL:	44,572,613	533	44,572,613	533	

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	488,545,865	6,377	488,556,051	6,377	10,186

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/23/25	AMOUNT	
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	2,936,270	2,936,270	
OTHER	10,564	10,564	
TOTAL REPORTED GEOGRAPHICALLY	2,946,834	2,946,834	
NOT REPORTED GEOGRAPHICALLY	80,224,339	82,111,801	1,887,462
FINANCIAL PLAN SAVINGS	9,043,290	20,864,783-	29,908,073-
APPROPRIATION	92,214,463	64,193,852	28,020,611-
FUNDING			
CITY	86,033,559	57,908,518	28,125,041-
OTHER CATEGORICAL	5,775,483	5,873,447	97,964
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	405,421	411,887	6,466

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/23/25	AMOUNT	
102 CLEANING & COLLECTION			
REGULAR GROSS	473,369,195	473,379,381	10,186
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	485,599,031	485,609,217	10,186
NOT REPORTED GEOGRAPHICALLY	361,588,637	370,645,529	9,056,892
FINANCIAL PLAN SAVINGS	76,599,186	101,183,214	24,584,028
APPROPRIATION	923,786,854	957,437,960	33,651,106
FUNDING			
CITY	911,196,733	949,090,289	37,893,556
OTHER CATEGORICAL	1,149,214	750,000	399,214-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,958,233		3,958,233-
INTRA-CITY SALES	7,482,674	7,597,671	114,997

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,709,562	39,305,852	1,596,290
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,709,562	39,305,852	1,596,290
FUNDING			
CITY	37,618,198	39,214,488	1,596,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,921,859	27,807,143	114,716-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,921,859	27,807,143	114,716-
FUNDING			
CITY	27,000,932	27,763,183	762,251
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	920,927	43,960	876,967-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,209,587	79,423,411	2,213,824
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,209,587	79,423,411	2,213,824
FUNDING			
CITY	77,189,587	79,403,411	2,213,824
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,690,749	46,668,002	22,747-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,690,749	46,668,002	22,747-
FUNDING			
CITY	46,690,749	46,668,002	22,747-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,534,053	125,871,592	4,662,461-
FINANCIAL PLAN SAVINGS	487,888-	487,888-	
APPROPRIATION	130,046,165	125,383,704	4,662,461-
FUNDING			
CITY	128,329,387	124,405,704	3,923,683-
OTHER CATEGORICAL	24,706		24,706-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	489,600		489,600-
INTRA-CITY SALES	952,472	728,000	224,472-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,939,994	20,166,147	10,773,847-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,939,994	20,166,147	10,773,847-
FUNDING			
CITY	30,726,904	20,075,972	10,650,932-
OTHER CATEGORICAL	1,716		1,716-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	211,374	90,175	121,199-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	559,113,011	544,396,640	14,716,371-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	559,113,011	544,396,640	14,716,371-
FUNDING			
CITY	363,023,530	544,396,640	181,373,110
OTHER CATEGORICAL	47,714		47,714-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	196,041,767		196,041,767-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	INCREASE DECREASE (-) -----
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,894,259	4,179,939	714,320-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,894,259	4,179,939	714,320-
FUNDING			
CITY	:	4,179,939	
OTHER CATEGORICAL	:	120,938	120,938-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	593,382	593,382-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	INCREASE DECREASE (-) -----
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,910,076	25,909,862	214-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,910,076	25,909,862	214-
FUNDING			
CITY	25,909,862	25,909,862	
OTHER CATEGORICAL	214		214-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,781,196	37,640,274	2,140,922-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,781,196	37,640,274	2,140,922-
FUNDING			
CITY	:	39,744,041	2,103,767-
OTHER CATEGORICAL	:	37,155	37,155-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	476,305,465	476,315,651	10,186
OTHER	12,240,400	12,240,400	
TOTAL REPORTED GEOGRAPHICALLY	488,545,865	488,556,051	10,186
NOT REPORTED GEOGRAPHICALLY	631,344,733	645,961,738	14,617,005
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	791,172,589	758,164,454	33,008,135-
FINANCIAL PLAN SAVINGS	85,154,588	79,830,543	5,324,045-
APPROPRIATIONS	1,996,217,775	1,972,512,786	23,704,989-
FUNDING			
CITY	: 1,777,643,421	1,956,656,282	179,012,861
OTHER CATEGORICAL	: 1,381,657	750,000	631,657-
CAPITAL FUNDS - I.F.A.	: 6,116,847	6,214,811	97,964
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 200,489,600		200,489,600-
INTRA-CITY SALES	: 10,586,250	8,891,693	1,694,557-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX HWY + ST MAINT + OPER	9,819,697	56	9,944,401	56	124,704
PROGRAM TOTAL:	9,819,697	56	9,944,401	56	124,704

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX QUALITY CONTROL & INSPECT	768,154	15	769,085	15	931
PROGRAM TOTAL:	768,154	15	769,085	15	931
SUB BOROUGH TOTAL:	10,587,851	71	10,713,486	71	125,635
BOROUGH TOTAL:	10,587,851	71	10,713,486	71	125,635

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN HWY + ST MAINT + OPER	31,678,624	255	32,137,584	255	458,960
PROGRAM TOTAL:	31,678,624	255	32,137,584	255	458,960

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	1,540,993	27	1,512,546	27	28,447-
PROGRAM TOTAL:	1,540,993	27	1,512,546	27	28,447-
SUB BOROUGH TOTAL:	33,219,617	282	33,650,130	282	430,513
BOROUGH TOTAL:	33,219,617	282	33,650,130	282	430,513

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH HWY + ST MAINT + OPER	8,356,419	69	8,496,371	69	139,952
PROGRAM TOTAL:	8,356,419	69	8,496,371	69	139,952

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	1,320,475	21	1,288,837	21	31,638-
PROGRAM TOTAL:	1,320,475	21	1,288,837	21	31,638-
SUB BOROUGH TOTAL:	9,676,894	90	9,785,208	90	108,314
BOROUGH TOTAL:	9,676,894	90	9,785,208	90	108,314

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS HWY + ST MAINT + OPER	32,515,671	234	34,363,620	234	1,847,949
PROGRAM TOTAL:	32,515,671	234	34,363,620	234	1,847,949

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	1,302,465	19	1,298,547	19	3,918-
PROGRAM TOTAL:	1,302,465	19	1,298,547	19	3,918-
SUB BOROUGH TOTAL:	33,818,136	253	35,662,167	253	1,844,031
BOROUGH TOTAL:	33,818,136	253	35,662,167	253	1,844,031

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. HWY + ST MAINT + OPER	14,862,373	110	15,107,229	110	244,856
PROGRAM TOTAL:	14,862,373	110	15,107,229	110	244,856

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	549,967	11	552,269	11	2,302
PROGRAM TOTAL:	549,967	11	552,269	11	2,302
SUB BOROUGH TOTAL:	15,412,340	121	15,659,498	121	247,158
BOROUGH TOTAL:	15,412,340	121	15,659,498	121	247,158

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGH	102,714,838	817	105,470,489	817	2,755,651

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,165,973	84,564,453	1,398,480
FINANCIAL PLAN SAVINGS	12,000		12,000-
APPROPRIATION	83,177,973	84,564,453	1,386,480
FUNDING			
CITY	64,085,557	65,085,075	999,518
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	7,495,326	7,689,492	194,166
STATE	9,999,600	10,104,896	105,296
FEDERAL - C.D.	12,500	100,000	87,500
FEDERAL - OTHER	1,292,235	1,292,235	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	94,487,233	97,107,773	2,620,540
OTHER	8,227,605	8,362,716	135,111
TOTAL REPORTED GEOGRAPHICALLY	102,714,838	105,470,489	2,755,651
NOT REPORTED GEOGRAPHICALLY	136,753,716	140,357,024	3,603,308
FINANCIAL PLAN SAVINGS	3,000		3,000-
APPROPRIATION	239,471,554	245,827,513	6,355,959
FUNDING			
CITY	81,007,528	84,947,874	3,940,346
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	133,505,162	135,658,785	2,153,623
STATE	24,760,253	25,022,243	261,990
FEDERAL - C.D.			
FEDERAL - OTHER	198,611	198,611	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	104,855,341	79,269,556	25,585,785-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	104,855,341	79,269,556	25,585,785-
FUNDING			
CITY	14,472,132	17,179,094	2,706,962
OTHER CATEGORICAL	2,420,808	2,484,798	63,990
CAPITAL FUNDS - I.F.A.	38,078,866	54,231,882	16,153,016
STATE	49,280,798	4,755,503	44,525,295-
FEDERAL - C.D.	602,737	618,279	15,542
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	146,511,886	153,937,766	7,425,880
FINANCIAL PLAN SAVINGS	3,926,973	4,426,973	500,000
APPROPRIATION	150,438,859	158,364,739	7,925,880
FUNDING			
CITY	104,915,968	112,670,191	7,754,223
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	17,643,588	18,086,729	443,141
STATE	16,984,201	16,874,147	110,054-
FEDERAL - C.D.			
FEDERAL - OTHER	9,449,087	9,494,083	44,996
INTRA-CITY SALES	218,773	12,347	206,426-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,896,064	91,447,636	2,551,572
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,896,064	91,447,636	2,551,572
FUNDING			
CITY	50,193,738	52,651,850	2,458,112
OTHER CATEGORICAL	26,735,251	27,391,543	656,292
CAPITAL FUNDS - I.F.A.	4,121,286	3,648,488	472,798-
STATE	7,000,059	6,898,636	101,423-
FEDERAL - C.D.	845,730	857,119	11,389
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	INCREASE DECREASE (-) -----
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,259,307	33,572,382	313,075
FINANCIAL PLAN SAVINGS	192,486	192,486	
APPROPRIATION	33,451,793	33,764,868	313,075
FUNDING			
CITY	13,360,494	16,221,656	2,861,162
OTHER CATEGORICAL	250,000	250,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	6,194,398	4,712,220	1,482,178-
FEDERAL - C.D.			
FEDERAL - OTHER	11,740,544	11,190,967	549,577-
INTRA-CITY SALES	1,536,332	1,020,000	516,332-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	121,074,008	128,477,606	7,403,598
FINANCIAL PLAN SAVINGS	11,003,776-	11,003,776-	
APPROPRIATION	110,070,232	117,473,830	7,403,598
FUNDING			
CITY	98,990,477	99,336,502	346,025
OTHER CATEGORICAL	30,000		30,000-
CAPITAL FUNDS - I.F.A.	10,078,538	17,340,499	7,261,961
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	174,388		174,388-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	154,318,068	151,951,215	2,366,853-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	154,318,068	151,951,215	2,366,853-
FUNDING			
CITY	20,716,289	21,054,499	338,210
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	122,360,305	122,391,963	31,658
STATE	10,730,608	8,480,640	2,249,968-
FEDERAL - C.D.			
FEDERAL - OTHER	24,113	24,113	
INTRA-CITY SALES	486,753		486,753-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET -----	----- INCREASE DECREASE (-) -----
AS OF 04/23/25	AMOUNT		
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,017,881	46,776,554	16,241,327 -
FINANCIAL PLAN SAVINGS	46,340 -	46,340 -	
APPROPRIATION	62,971,541	46,730,214	16,241,327 -
FUNDING			
CITY	25,639,550	46,330,214	20,690,664
OTHER CATEGORICAL	4,500,000		4,500,000 -
CAPITAL FUNDS - I.F.A.			
STATE	17,095,242		17,095,242 -
FEDERAL - C.D.			
FEDERAL - OTHER	15,336,749		15,336,749 -
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	INCREASE DECREASE (-) -----
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	485,571,126	495,472,548	9,901,422
FINANCIAL PLAN SAVINGS	4,679,623-	4,679,623-	
APPROPRIATION	480,891,503	490,792,925	9,901,422
FUNDING			
CITY	: 405,974,029	423,248,526	17,274,497
OTHER CATEGORICAL	: 522,926	72,446	450,480-
CAPITAL FUNDS - I.F.A.	: 140,450	140,450	
STATE	: 33,437,743	22,527,657	10,910,086-
FEDERAL - C.D.	: 40,758,222	44,803,846	4,045,624
FEDERAL - OTHER	: 58,133		58,133-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	94,487,233	97,107,773	2,620,540
OTHER	8,227,605	8,362,716	135,111
TOTAL REPORTED GEOGRAPHICALLY	102,714,838	105,470,489	2,755,651
NOT REPORTED GEOGRAPHICALLY	560,182,980	549,576,435	10,606,545-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	857,240,390	856,250,305	990,085-
FINANCIAL PLAN SAVINGS	11,595,280-	11,110,280-	485,000
APPROPRIATIONS	1,508,542,928	1,500,186,949	8,355,979-
FUNDING			
CITY	: 879,355,762	938,725,481	59,369,719
OTHER CATEGORICAL	: 6,822,923	1,842,443	4,980,480-
CAPITAL FUNDS - I.F.A.	: 320,749,453	331,554,284	10,804,831
STATE	: 162,199,026	146,399,002	15,800,024-
FEDERAL - C.D.	: 12,500	100,000	87,500
FEDERAL - OTHER	: 135,254,806	78,657,994	56,596,812-
INTRA-CITY SALES	: 4,148,458	2,907,745	1,240,713-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX FACILITY REPAIR SHOP/TS	2,924,444	29	2,987,969	29	63,525
PROGRAM TOTAL:	2,924,444	29	2,987,969	29	63,525

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX HORTICULTURE/FORESTRY	1,412,784	16	1,420,900	16	8,116
PROGRAM TOTAL:	1,412,784	16	1,420,900	16	8,116

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PARKS & PLAYGDS. MAINT.	25,485,587	225	24,497,465	234	988,122-
PROGRAM TOTAL:	25,485,587	225	24,497,465	234	988,122-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX BORO-WIDE RECREATION	3,322,815	40	3,924,870	42	602,055
PROGRAM TOTAL:	3,322,815	40	3,924,870	42	602,055

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	33,315,429	311	33,001,003	322	314,426-
BOROUGH TOTAL:	33,315,429	311	33,001,003	322	314,426-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOK FACILITY REPAIR SHOP/TS	4,443,691	48	4,534,016	48	90,325
PROGRAM TOTAL:	4,443,691	48	4,534,016	48	90,325

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOK HORTICULTURE/FORESTRY	1,675,034	23	1,681,190	23	6,156
PROGRAM TOTAL:	1,675,034	23	1,681,190	23	6,156

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN. PARKS & PLAYGDS. MAINT.	35,233,557	269	34,514,542	279	719,015-
PROGRAM TOTAL:	35,233,557	269	34,514,542	279	719,015-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN BORO-WIDE RECREATION	4,610,932	68	5,456,752	71	845,820
PROGRAM TOTAL:	4,610,932	68	5,456,752	71	845,820

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	45,963,214	408	46,186,500	421	223,286
BOROUGH TOTAL:	45,963,214	408	46,186,500	421	223,286

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH FACILITY REPAIR SHOP/TS	3,812,257	36	3,957,263	36	145,006
PROGRAM TOTAL:	3,812,257	36	3,957,263	36	145,006

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANH HORTICULTURE/FORESTRY	984,295	15	984,295	15	
PROGRAM TOTAL:	984,295	15	984,295	15	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN 8 PARKS & PLAYGDS MAINT MANH. PARKS & PLAYGDS. MAINT.	33,834,478	260	32,882,442	271	952,036-
PROGRAM TOTAL:	33,834,478	260	32,882,442	271	952,036-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	7,579,281	78	8,204,628	82	625,347
PROGRAM TOTAL:	7,579,281	78	8,204,628	82	625,347
SUB BOROUGH TOTAL:	46,210,311	389	46,028,628	404	181,683-
BOROUGH TOTAL:	46,210,311	389	46,028,628	404	181,683-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FACILITY REPAIR SHOP/TS	3,612,805	36	3,703,543	36	90,738
PROGRAM TOTAL:	3,612,805	36	3,703,543	36	90,738

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS HORTICULTURE/FORESTRY	3,446,565	50	3,446,565	50	
PROGRAM TOTAL:	3,446,565	50	3,446,565	50	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PARKS & PLAYGDS. MAINT.	34,546,401	222	33,565,336	232	981,065-
PROGRAM TOTAL:	34,546,401	222	33,565,336	232	981,065-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS BORO-WIDE RECREATION	4,546,249	47	5,120,967	49	574,718
PROGRAM TOTAL:	4,546,249	47	5,120,967	49	574,718

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	47,127,311	367	46,811,702	379	315,609-
BOROUGH TOTAL:	47,127,311	367	46,811,702	379	315,609-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD FAC REPAIR SHOP/TS	2,333,794	22	2,407,049	22	73,255
PROGRAM TOTAL:	2,333,794	22	2,407,049	22	73,255

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISL HORTICULTURE/FORESTRY	1,558,448	22	1,563,783	22	5,335
PROGRAM TOTAL:	1,558,448	22	1,563,783	22	5,335

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S. I. PARKS & PLAYGDS. MAINT.	14,473,452	119	13,869,402	124	604,050-
PROGRAM TOTAL:	14,473,452	119	13,869,402	124	604,050-

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. BORO-WIDE RECREATION	2,174,554	27	2,474,327	28	299,773
PROGRAM TOTAL:	2,174,554	27	2,474,327	28	299,773

GEOGRAPHIC REPORTING
FISCAL REPORT FOR PERSONAL SERVICES
FOR LOCAL SERVICE DISTRICTS BY PROGRAM
WITHIN BOROUGH
EXECUTIVE BUDGET FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	21,031,127	195	20,805,440	201	225,687 -
BOROUGH TOTAL:	21,031,127	195	20,805,440	201	225,687 -

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25		FISCAL YEAR 2026 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	193,647,392	1,670	192,833,273	1,727	814,119-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,189,057	10,445,179	256,122
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,189,057	10,445,179	256,122
FUNDING			
CITY	8,851,572	9,083,470	231,898
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,337,485	1,361,709	24,224
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/23/25	AMOUNT	
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	149,583,942	145,822,110	3,761,832-
OTHER	21,829,619	21,829,619	
TOTAL REPORTED GEOGRAPHICALLY	171,413,561	167,651,729	3,761,832-
NOT REPORTED GEOGRAPHICALLY	226,848,183	193,743,671	33,104,512-
FINANCIAL PLAN SAVINGS		3,154,430	3,154,430
APPROPRIATION	398,261,744	364,549,830	33,711,914-
FUNDING			
CITY	376,926,080	358,244,403	18,681,677-
OTHER CATEGORICAL	16,338,386	4,867,498	11,470,888-
CAPITAL FUNDS - I.F.A.			
STATE	1,107,575	595,577	511,998-
FEDERAL - C.D.	391,848	397,940	6,092
FEDERAL - OTHER	1,923,330	206,219	1,717,111-
INTRA-CITY SALES	1,574,525	238,193	1,336,332-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,852,422	56,005,408	2,152,986
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,852,422	56,005,408	2,152,986
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	53,852,422	56,005,408	2,152,986
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	20,738,847	23,686,560	2,947,713
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	22,233,831	25,181,544	2,947,713
NOT REPORTED GEOGRAPHICALLY	13,056,149	15,432,592	2,376,443
FINANCIAL PLAN SAVINGS	2,750,000-	5,746,627-	2,996,627-
APPROPRIATION	32,539,980	34,867,509	2,327,529
FUNDING			
CITY	31,933,580	34,824,689	2,891,109
OTHER CATEGORICAL	143,130		143,130-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	463,270	42,820	420,450-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

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		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
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011 URBAN PARK SERVICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		33,891,344	33,891,344
FINANCIAL PLAN SAVINGS			
APPROPRIATION		33,891,344	33,891,344
FUNDING			
CITY	:	33,891,344	33,891,344
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	119,331,695	114,852,950	4,478,745-
FINANCIAL PLAN SAVINGS		9,244,032	9,244,032
APPROPRIATION	119,331,695	124,096,982	4,765,287
FUNDING			
CITY	112,819,525	118,855,508	6,035,983
OTHER CATEGORICAL	3,599,623	5,123,257	1,523,634
CAPITAL FUNDS - I.F.A.			
STATE	1,329,013		1,329,013-
FEDERAL - C.D.	205,217	105,217	100,000-
FEDERAL - OTHER	857,964	13,000	844,964-
INTRA-CITY SALES	520,353		520,353-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25	FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,399,598	36,635,560	7,235,962
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,399,598	36,635,560	7,235,962
FUNDING			
CITY	29,300,987	36,635,560	7,334,573
OTHER CATEGORICAL	23,612		23,612-
CAPITAL FUNDS - I.F.A.			
STATE	74,999		74,999-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET AMOUNT -----	INCREASE DECREASE (-) -----
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,620,776	3,076,330	455,554
FINANCIAL PLAN SAVINGS		50,000	50,000
APPROPRIATION	2,620,776	3,126,330	505,554
FUNDING			
CITY	2,374,141	3,126,330	752,189
OTHER CATEGORICAL	27,466		27,466-
CAPITAL FUNDS - I.F.A.			
STATE	165,554		165,554-
FEDERAL - C.D.			
FEDERAL - OTHER	4,070		4,070-
INTRA-CITY SALES	49,545		49,545-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET ----- AS OF 04/23/25 -----	----- FISCAL YEAR 2026 EXECUTIVE BUDGET ----- AMOUNT -----	----- INCREASE DECREASE (-) -----
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,221,468	2,588,198	633,270-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,221,468	2,588,198	633,270-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	2,588,198	627,150-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	6,120		6,120-

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

EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

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		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET
UNIT OF APPROPRIATION	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
-----		-----	-----
012 URBAN PARK SERVICE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		1,046,946	1,046,946
FINANCIAL PLAN SAVINGS			
APPROPRIATION		1,046,946	1,046,946
FUNDING			
CITY	:	1,046,946	1,046,946
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY
EXECUTIVE BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 EXECUTIVE BUDGET	
	AS OF 04/23/25	AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	170,322,789	169,508,670	814,119-
OTHER	23,324,603	23,324,603	
TOTAL REPORTED GEOGRAPHICALLY	193,647,392	192,833,273	814,119-
NOT REPORTED GEOGRAPHICALLY	303,945,811	309,518,194	5,572,383
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	154,573,537	158,199,984	3,626,447
FINANCIAL PLAN SAVINGS	2,750,000-	6,701,835	9,451,835
APPROPRIATIONS	649,416,740	667,253,286	17,836,546
FUNDING			
CITY	: 562,205,885	595,708,250	33,502,365
OTHER CATEGORICAL	: 20,132,217	9,990,755	10,141,462-
CAPITAL FUNDS - I.F.A.	: 57,067,770	58,593,606	1,525,836
STATE	: 2,677,141	595,577	2,081,564-
FEDERAL - C.D.	: 1,934,550	1,864,866	69,684-
FEDERAL - OTHER	: 2,791,484	219,219	2,572,265-
INTRA-CITY SALES	: 2,607,693	281,013	2,326,680-