



FISCAL YEAR 2025

# **ADOPTED 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 Adopted 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 2024 Current Modified Budget and the FY 2025 Executive Budget. The increase/decrease column highlights comparisons between the FY 2024 Current Modified Budget and the FY 2025 Executive Budget.

### ***HEADCOUNT INFORMATION***

Also shown by service district and borough are budgeted headcounts for FY 2024 and FY 2025 as of the Executive Budget. Please note that agencies with projected staffing increases in FY 2025 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 Adopted Budget to:

- evaluate the level of budget allocations for FY 2024 and FY 2025.
- assess the equity of local service resource allocations.
- reassess district/borough budget strategies for FY 2025.

**GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET**  
**FISCAL YEAR 2025 ADOPTED BUDGET**

**TABLE OF CONTENTS**

<b><u>DEPT. NO.</u></b>	<b><u>DEPARTMENT NAME</u></b>	<b><u>PAGE NO.</u></b>
002	Mayoralty.....	1
056	Police Department.....	24
057	Fire Department.....	57
125	Aging, Department for the.....	79
126	Cultural Affairs, Department of.....	92
260	Youth & Community Development, Department of.....	115
801	Small Business Services, Department of.....	125
806	Housing Preservation and Development, Department of.....	134
810	Buildings, Department of.....	153
816	Health & Mental Hygiene, Department of.....	164
826	Environmental Protection, Department of.....	197
827	Sanitation, Department of.....	222
841	Transportation, Department of.....	248
846	Parks and Recreation, Department of.....	270

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,467,232	41,466,557	675-
FINANCIAL PLAN SAVINGS	3,306,472-	2,838,197-	468,275
APPROPRIATION	38,160,760	38,628,360	467,600
FUNDING			
CITY	33,119,115	34,106,482	987,367
OTHER CATEGORICAL	676,299	78,234	598,065-
CAPITAL FUNDS - I.F.A.	2,582,518	2,625,528	43,010
STATE	712	712	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,782,116	1,817,404	35,288

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,767,071	49,105,636	1,661,435-
FINANCIAL PLAN SAVINGS	19,945	82,970	63,025
APPROPRIATION	50,787,016	49,188,606	1,598,410-
FUNDING			
CITY	32,381,072	30,745,240	1,635,832-
OTHER CATEGORICAL	3,119,938	2,684,500	435,438-
CAPITAL FUNDS - I.F.A.	8,435,955	9,438,092	1,002,137
STATE			
FEDERAL - C.D.	2,035,948	2,049,288	13,340
FEDERAL - OTHER	4,814,103	4,271,486	542,617-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	496,324	496,324	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	496,324	496,324	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	292,266	292,266	
FEDERAL - OTHER	:		
INTRA-CITY SALES	204,058	204,058	

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,310,586	16,226,208	84,378-
FINANCIAL PLAN SAVINGS	518,080-	418,080-	100,000
APPROPRIATION	15,792,506	15,808,128	15,622
FUNDING			
CITY	11,975,442	12,293,590	318,148
OTHER CATEGORICAL	3,373,680	3,400,985	27,305
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	443,384	113,553	329,831-



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,272,898	1,291,310	18,412
FINANCIAL PLAN SAVINGS	80,651-	80,651-	
APPROPRIATION	1,192,247	1,210,659	18,412
FUNDING			
CITY	1,192,247	1,210,659	18,412
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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,891,052	21,789,153	1,101,899-
FINANCIAL PLAN SAVINGS		1,367,769	1,367,769
APPROPRIATION	22,891,052	23,156,922	265,870
FUNDING			
CITY	13,949,677	15,252,956	1,303,279
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,898,008	2,900,581	2,573
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	6,043,367	5,003,385	1,039,982-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	737,169	746,821	9,652
FINANCIAL PLAN SAVINGS	229,393-	229,393-	
APPROPRIATION	507,776	517,428	9,652
FUNDING			
CITY	364,772	374,424	9,652
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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,335,622	2,362,578	26,956
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,335,622	2,362,578	26,956
FUNDING			
CITY	:	2,335,622	2,362,578
OTHER CATEGORICAL	:		26,956
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	895,395	903,552	8,157
FINANCIAL PLAN SAVINGS	285,000-	285,000-	
APPROPRIATION	610,395	618,552	8,157
FUNDING			
CITY	610,395	618,552	8,157
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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,551,773	7,696,061	144,288
FINANCIAL PLAN SAVINGS	532,440-	532,440-	
APPROPRIATION	7,019,333	7,163,621	144,288
FUNDING			
CITY	6,019,515	6,150,897	131,382
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	999,818	1,012,724	12,906
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,750,238	4,552,958	197,280-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	4,675,867	4,478,587	197,280-
FUNDING			
CITY	4,675,867	4,478,587	197,280-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,433,746	13,705,168	2,271,422
FINANCIAL PLAN SAVINGS		556,902-	556,902-
APPROPRIATION	11,433,746	13,148,266	1,714,520
FUNDING			
CITY	7,295,584	9,378,370	2,082,786
OTHER CATEGORICAL	482,276	488,307	6,031
CAPITAL FUNDS - I.F.A.	1,347,758	1,364,646	16,888
STATE			
FEDERAL - C.D.	1,115,990	1,141,990	26,000
FEDERAL - OTHER	1,192,138	774,953	417,185-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,267,422		5,267,422-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,267,422		5,267,422-
FUNDING			
CITY	4,300		4,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,017,107		2,017,107-
FEDERAL - C.D.	3,246,015		3,246,015-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,965,755	6,951,599	14,156-
FINANCIAL PLAN SAVINGS	480,337-	232,487-	247,850
APPROPRIATION	6,485,418	6,719,112	233,694
FUNDING			
CITY	6,139,418	6,395,112	255,694
OTHER CATEGORICAL	324,000	324,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	22,000		22,000-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	250,975	265,975	15,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	250,975	265,975	15,000
FUNDING			
CITY	250,975	265,975	15,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,188,963	12,197,760	12,991,203-
FINANCIAL PLAN SAVINGS	1,812,543-	1,868,243	3,680,786
APPROPRIATION	23,376,420	14,066,003	9,310,417-
FUNDING			
CITY	23,367,920	14,058,503	9,309,417-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	8,500	7,500	1,000-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
-----	AS OF 06/30/24	AMOUNT	-----
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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,000	30,000	10,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,000	30,000	10,000
FUNDING			
CITY	20,000	30,000	10,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	107,435	157,435	50,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	107,435	157,435	50,000
FUNDING			
CITY	:	107,435	157,435
OTHER CATEGORICAL	:		50,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
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  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	144,725,122	142,084,200	2,640,922-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,159,688	38,036,049	16,123,639-
FINANCIAL PLAN SAVINGS	7,299,342-	1,928,539-	5,370,803
APPROPRIATIONS	191,585,468	178,191,710	13,393,758-
FUNDING			
CITY	143,984,510	138,054,514	5,929,996-
OTHER CATEGORICAL	7,981,111	6,980,944	1,000,167-
CAPITAL FUNDS - I.F.A.	16,402,143	17,479,657	1,077,514
STATE	2,310,085	292,978	2,017,107-
FEDERAL - C.D.	6,397,953	3,191,278	3,206,675-
FEDERAL - OTHER	6,210,299	5,250,497	959,802-
INTRA-CITY SALES	8,299,367	6,941,842	1,357,525-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	47,047,641	421	48,943,181	421	1,895,540
40 PRECINCT BX BOARD 1	30,164,366	327	29,417,909	327	746,457-
41 PRECINCT BX BOARD 2	20,264,358	231	20,877,568	231	613,210
42 PRECINCT BX BOARD 3	23,748,201	238	23,462,213	238	285,988-
44 PRECINCT BRONX BOARD 4	32,748,095	401	33,805,606	401	1,057,511
46 PRECINCT BX BOARD 5	28,741,458	379	29,699,313	379	957,855
48 PRECINCT BX BOARD 6	25,610,951	268	26,538,801	268	927,850
52 PRECINCT BX BOARD 7	28,678,918	342	29,609,218	342	930,300
50 PRECINCT BX BOARD 8	17,593,680	194	18,187,197	194	593,517
45 PRECINCT BX BOARD 10	18,983,398	208	19,558,981	208	575,583
49 PRECINCT BX BOARD 11	22,577,514	223	23,268,762	223	691,248
43 PRECINCT BX BOARD 9	29,999,927	341	29,852,248	341	147,679-
47 PRECINCT BX BOARD 12	30,323,804	277	26,935,618	277	3,388,186-
BRONX BOROUGH COMMAND	25,342,762	250	42,872,938	250	17,530,176
PROGRAM TOTAL:	381,825,073	4,100	403,029,553	4,100	21,204,480
SUB BOROUGH TOTAL:	381,825,073	4,100	403,029,553	4,100	21,204,480
BOROUGH TOTAL:	381,825,073	4,100	403,029,553	4,100	21,204,480

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	21,027,676	236	21,336,633	236	308,957
84 PRECINCT BKLYN BOARD 2	24,569,939	268	25,102,442	268	532,503
79 PRECINCT BKLYN BOARD 3	23,551,392	308	24,247,312	308	695,920
83 PRECINCT BKLYN BOARD 4	23,138,355	280	23,884,705	280	746,350
75 PRECINCT BKLYN BOARD 5	39,784,769	471	41,043,822	471	1,259,053
77 PRECINCT BKLYN BOARD 8	24,821,233	273	25,532,918	273	711,685
73 PRECINCT BKLYN BOARD 16	26,660,701	336	27,453,919	336	793,218
BROOKLYN NORTH BOROUGH COMMAND	13,714,656	182	36,160,983	182	22,446,327
94 PRECINCT BKLYN BOARD 1	16,735,335	159	17,239,728	159	504,393
88 PRECINCT BKLYN BOARD 2	17,805,040	200	18,340,559	200	535,519
81 PRECINCT BKLYN BOARD 3	21,212,419	233	21,810,750	233	598,331
PROGRAM TOTAL:	253,021,515	2,946	282,153,771	2,946	29,132,256
SUB BOROUGH TOTAL:	253,021,515	2,946	282,153,771	2,946	29,132,256

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	15,964,060	152	15,720,013	152	244,047-
71 PRECINCT BKLYN BOARD 9	20,578,837	276	21,232,418	276	653,581
62 PRECINCT BKLYN BOARD 11	17,794,220	194	17,568,531	194	225,689-
61 PRECINCT BKLYN BOARD 15	20,251,895	209	19,155,199	209	1,096,696-
67 PRECINCT BKLYN BOARD 17	29,635,346	332	27,435,957	332	2,199,389-
63 PRECINCT BKLYN BOARD 18	19,626,344	181	18,371,855	181	1,254,489-
60 PRECINCT BKLYN BOARD 13	22,970,224	229	20,948,974	229	2,021,250-
66 PRECINCT BKLYN BOARD 12	17,655,174	195	18,208,975	195	553,801
68 PRECINCT BKLYN BOARD 10	17,024,143	172	16,183,913	172	840,230-
69 PRECINCT BKLYN BOARD 18	17,215,990	186	17,705,655	186	489,665
70 PRECINCT BKLYN BOARD 14	29,151,372	386	30,041,547	386	890,175
72 PRECINCT BKLYN BOARD 7	19,965,384	217	19,716,362	217	249,022-
78 PRECINCT BKLYN BOARD 6	18,289,003	187	18,451,734	187	162,731
BROOKLYN SOUTH BOROUGH COMMAND	11,619,473	129	24,120,322	129	12,500,849
PROGRAM TOTAL:	277,741,465	3,045	284,861,455	3,045	7,119,990
SUB BOROUGH TOTAL:	277,741,465	3,045	284,861,455	3,045	7,119,990
BOROUGH TOTAL:	530,762,980	5,991	567,015,226	5,991	36,252,246

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	20,191,687	225	20,810,685	225	618,998
28 PRECINCT MANHATTAN BD 10	20,047,339	209	20,659,939	209	612,600
20 PRECINCT MANHATTAN BD 7	17,036,923	191	17,535,133	191	498,210
19 PRECINCT MANHATTAN BD 8	23,012,230	272	23,696,962	272	684,732
26 PRECINCT MANHATTAN BD 9	15,375,360	174	15,805,198	174	429,838
32 PRECINCT MANHATTAN BD 10	21,908,595	270	22,598,668	270	690,073
25 PRECINCT MANHATTAN BD 11	19,147,577	224	19,771,131	224	623,554
34 PRECINCT MANHATTAN BD 12	21,345,602	251	22,032,768	251	687,166
23 PRECINCT MANHATTAN BD 11	19,940,534	242	20,690,200	242	749,666
30 PRECINCT MANHATTAN BD 9	17,967,747	220	18,428,019	220	460,272
CENTRAL PARK PRECINCT	15,165,716	145	14,783,184	145	382,532-
MANHATTAN NORTH BORO COMMAND	14,556,285	139	24,174,142	139	9,617,857
24 PRECINCT MANHATTAN BD 7	16,700,072	204	17,312,180	204	612,108
PROGRAM TOTAL:	242,395,667	2,766	258,298,209	2,766	15,902,542
SUB BOROUGH TOTAL:	242,395,667	2,766	258,298,209	2,766	15,902,542



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
6 PRECINCT MANHATTAN BD 2	17,626,152	218	18,065,634	218	439,482
7 PRECINCT MANHATTAN BD 3	16,106,351	174	16,550,152	174	443,801
10 PRECINCT MANHATTAN BD 4	17,053,231	195	17,551,257	195	498,026
17 PRECINCT MANHATTAN BD 6	17,624,357	207	18,087,507	207	463,150
1 PRECINCT MANHATTAN BDS 1, 2	22,265,125	218	23,253,663	218	988,538
MIDTOWN SO MANH BDS 4, 5, 6	30,154,197	418	31,012,005	418	857,808
5 PRECINCT MANHATTAN BDS 1,2,3	16,504,636	190	17,001,926	190	497,290
13 PRECINCT MANHATTAN BDS 5,6	19,903,906	239	20,511,574	239	607,668
MANHATTAN SOUTH BORO COMMAND	29,233,184	269	32,570,695	269	3,337,511
MIDTOWN NO MANHATTAN BDS 4, 5	28,832,185	357	29,593,387	357	761,202
9 PRECINCT MANHATTAN BDS 2, 3	18,367,610	208	18,924,829	208	557,219
PROGRAM TOTAL:	233,670,934	2,693	243,122,629	2,693	9,451,695
SUB BOROUGH TOTAL:	233,670,934	2,693	243,122,629	2,693	9,451,695
BOROUGH TOTAL:	476,066,601	5,459	501,420,838	5,459	25,354,237

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	17,934,472	202	17,358,341	202	576,131-
104 PRECINCT QUEENS BD 5	19,049,942	216	19,351,156	216	301,214
112 PRECINCT QUEENS BD 6	16,887,865	173	17,066,784	173	178,919
109 PRECINCT QUEENS BD 7	28,187,301	252	28,934,049	252	746,748
111 PRECINCT QUEENS BD 11	18,248,791	164	18,808,525	164	559,734
115 PRECINCT QUEENS BD 3	22,040,377	289	22,761,887	289	721,510
110 PRECINCT QUEENS BD 4	21,216,508	220	21,903,079	220	686,571
114 PRECINCT QUEENS BD 1	26,036,252	252	26,861,293	252	825,041
PROGRAM TOTAL:	169,601,508	1,768	173,045,114	1,768	3,443,606
SUB BOROUGH TOTAL:	169,601,508	1,768	173,045,114	1,768	3,443,606

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	20,671,710	198	20,902,980	198	231,270
102 PRECINCT QUEENS BD 9	21,902,228	223	22,565,356	223	663,128
106 PRECINCT QUEENS BD 10	20,667,323	210	21,348,433	210	681,110
103 PRECINCT QUEENS BD 12	25,576,824	301	23,623,922	301	1,952,902-
105 PRECINCT QUEENS BD 13	29,963,326	278	30,941,647	278	978,321
100 PRECINCT QUEENS BD 14	16,762,269	149	16,797,553	149	35,284
113 PRECINCT QUEENS BD 12	22,958,421	219	22,493,167	219	465,254-
101 PRECINCT QUEENS BD 14	20,702,492	224	21,326,080	224	623,588
PROGRAM TOTAL:	179,204,593	1,802	179,999,138	1,802	794,545
SUB BOROUGH TOTAL:	179,204,593	1,802	179,999,138	1,802	794,545
BOROUGH TOTAL:	348,806,101	3,570	353,044,252	3,570	4,238,151

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	15,254,352	121	15,062,070	121	192,282-
120 PRECINCT STATEN ISLAND BD1	35,693,387	399	36,646,072	399	952,685
123 PRECINCT STATEN ISLAND BD3	16,507,861	148	16,804,439	148	296,578
122 PCT ST ISLAND BDS 2,3	24,457,436	249	25,173,701	249	716,265
STATEN ISLAND BOROUGH COMMAND	10,730,308	105	17,510,896	105	6,780,588
PROGRAM TOTAL:	102,643,344	1,022	111,197,178	1,022	8,553,834
SUB BOROUGH TOTAL:	102,643,344	1,022	111,197,178	1,022	8,553,834
BOROUGH TOTAL:	102,643,344	1,022	111,197,178	1,022	8,553,834

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,840,104,099	20,142	1,935,707,047	20,142	95,602,948

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	61,876,143	63,352,105	1,475,962
OTHER	425,850	653,146	227,296
TOTAL REPORTED GEOGRAPHICALLY	62,301,993	64,005,251	1,703,258
NOT REPORTED GEOGRAPHICALLY	2,157,588,611	1,620,388,421	537,200,190-
FINANCIAL PLAN SAVINGS	161,938,439-	177,402,408-	15,463,969-
APPROPRIATION	2,057,952,165	1,506,991,264	550,960,901-
FUNDING			
CITY	2,001,250,567	1,495,082,478	506,168,089-
OTHER CATEGORICAL	1,594,224		1,594,224-
CAPITAL FUNDS - I.F.A.			
STATE	1,088,219	644,464	443,755-
FEDERAL - C.D.			
FEDERAL - OTHER	52,938,067	11,264,322	41,673,745-
INTRA-CITY SALES	1,081,088		1,081,088-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	411,859,254	356,458,375	55,400,879-
FINANCIAL PLAN SAVINGS	4,407,430	4,407,430	
APPROPRIATION	416,266,684	360,865,805	55,400,879-
FUNDING			
CITY	405,195,638	360,865,805	44,329,833-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	11,071,046		11,071,046-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	285,557,597	269,501,073	16,056,524-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	285,557,597	269,501,073	16,056,524-
FUNDING			
CITY	:	15,179,595	25,055,749
OTHER CATEGORICAL	:		9,876,154
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	3,991,819	3,991,819-
INTRA-CITY SALES	:	266,386,183	21,940,859-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	311,039,129	299,320,613	11,718,516-
FINANCIAL PLAN SAVINGS	5,414,588-	5,414,588-	
APPROPRIATION	305,624,541	293,906,025	11,718,516-
FUNDING			
CITY	302,349,500	293,906,025	8,443,475-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,759,682		2,759,682-
INTRA-CITY SALES	515,359		515,359-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,687,646	69,268,457	1,580,811
FINANCIAL PLAN SAVINGS			
APPROPRIATION	67,687,646	69,268,457	1,580,811
FUNDING			
CITY	67,687,646	69,268,457	1,580,811
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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	193,629,189	185,412,130	8,217,059-
FINANCIAL PLAN SAVINGS	15,646,082-		15,646,082
APPROPRIATION	177,983,107	185,412,130	7,429,023
FUNDING			
CITY	:	165,193,371	185,412,130
OTHER CATEGORICAL	:	10,643,496	20,218,759
CAPITAL FUNDS - I.F.A.	:		10,643,496-
STATE	:	2,146,240	2,146,240-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	293,072,889	300,893,207	7,820,318
FINANCIAL PLAN SAVINGS			
APPROPRIATION	293,072,889	300,893,207	7,820,318
FUNDING			
CITY	:	291,313,351	300,893,207
OTHER CATEGORICAL	:	1,759,538	9,579,856
CAPITAL FUNDS - I.F.A.	:		1,759,538-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	228,478,948	248,465,728	19,986,780
FINANCIAL PLAN SAVINGS			
APPROPRIATION	228,478,948	248,465,728	19,986,780
FUNDING			
CITY	:	228,478,948	248,465,728
OTHER CATEGORICAL	:		19,986,780
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
010 PATROL - PS			
REGULAR GROSS	1,517,777,470	1,603,617,025	85,839,555
OTHER	260,024,636	268,084,771	8,060,135
TOTAL REPORTED GEOGRAPHICALLY	1,777,802,106	1,871,701,796	93,899,690
NOT REPORTED GEOGRAPHICALLY	133,358,385	175,192,853	41,834,468
FINANCIAL PLAN SAVINGS	158,179,790-	328,054,230-	169,874,440-
APPROPRIATION	1,752,980,701	1,718,840,419	34,140,282-
FUNDING			
CITY	:	1,752,980,701	:
OTHER CATEGORICAL	:	:	1,718,840,419
CAPITAL FUNDS - I.F.A.	:	:	34,140,282-
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
016 COMMUNICATIONS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,304,140	123,681,098	3,376,958
FINANCIAL PLAN SAVINGS	6,000,584-		6,000,584
APPROPRIATION	114,303,556	123,681,098	9,377,542
FUNDING			
CITY	:	114,303,556	:
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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 INTELLIGENCE AND COUNTERTERRORISM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	247,723,317	251,702,855	3,979,538
FINANCIAL PLAN SAVINGS			
APPROPRIATION	247,723,317	251,702,855	3,979,538
FUNDING			
CITY	:	247,723,317	:
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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 COMMUNITY AFFAIRS BUREAU			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		57,157,205	57,157,205
FINANCIAL PLAN SAVINGS			
APPROPRIATION		57,157,205	57,157,205
FUNDING			
CITY	:	57,157,205	57,157,205
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	95,874,640	33,012,195	62,862,445-
FINANCIAL PLAN SAVINGS	3,848,382-	3,532,882-	315,500
APPROPRIATION	92,026,258	29,479,313	62,546,945-
FUNDING			
CITY	28,330,512	29,288,081	957,569
OTHER CATEGORICAL	195,761		195,761-
CAPITAL FUNDS - I.F.A.			
STATE	21,738,495	87,544	21,650,951-
FEDERAL - C.D.			
FEDERAL - OTHER	41,657,802		41,657,802-
INTRA-CITY SALES	103,688	103,688	

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	107,405,029	18,207,149	89,197,880-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	107,405,029	18,207,149	89,197,880-
FUNDING			
CITY	13,497,896	12,782,790	715,106-
OTHER CATEGORICAL	12,500		12,500-
CAPITAL FUNDS - I.F.A.			
STATE	4,253,259		4,253,259-
FEDERAL - C.D.			
FEDERAL - OTHER	89,641,374	5,424,359	84,217,015-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,111,379	4,903,848	3,207,531-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,111,379	4,903,848	3,207,531-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	414,391		414,391-
FEDERAL - C.D.	:		
FEDERAL - OTHER	2,793,140		2,793,140-
INTRA-CITY SALES	4,903,848	4,903,848	

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	471,515,372	357,218,779	114,296,593-
FINANCIAL PLAN SAVINGS	56,086,591-	23,803,700-	32,282,891
APPROPRIATION	415,428,781	333,415,079	82,013,702-
FUNDING			
CITY	402,483,025	333,403,079	69,079,946-
OTHER CATEGORICAL	846,527		846,527-
CAPITAL FUNDS - I.F.A.			
STATE	4,420,962		4,420,962-
FEDERAL - C.D.			
FEDERAL - OTHER	5,960,585		5,960,585-
INTRA-CITY SALES	1,717,682	12,000	1,705,682-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
500 COMMUNICATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,589,569	42,078,546	17,511,023-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,589,569	42,078,546	17,511,023-
FUNDING			
CITY	:	59,589,569	42,078,546
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	590,351	590,351	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	590,351	590,351	
FUNDING			
CITY	:	590,351	590,351
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,711,477	9,993,894	282,417
FINANCIAL PLAN SAVINGS	126,325		126,325-
APPROPRIATION	9,837,802	9,993,894	156,092
FUNDING			
CITY	9,620,960	9,993,894	372,934
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	117,753		117,753-
FEDERAL - C.D.			
FEDERAL - OTHER	99,089		99,089-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
800 PATROL, HOUSING & TRANSIT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,571,211	2,474,958	96,253-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,571,211	2,474,958	96,253-
FUNDING			
CITY	:	2,571,211	2,474,958
OTHER CATEGORICAL	:		96,253-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
900 INTELLIGENCE AND COUNTERTERRORISM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,164,394	5,103,321	61,073-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,164,394	5,103,321	61,073-
FUNDING			
CITY	5,164,394	5,103,321	61,073-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,579,653,613	1,666,969,130	87,315,517
OTHER	260,450,486	268,737,917	8,287,431
TOTAL REPORTED GEOGRAPHICALLY	1,840,104,099	1,935,707,047	95,602,948
NOT REPORTED GEOGRAPHICALLY	4,450,299,105	3,957,442,015	492,857,090-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	760,533,422	473,583,041	286,950,381-
FINANCIAL PLAN SAVINGS	402,580,701-	533,800,378-	131,219,677-
APPROPRIATIONS	6,648,355,925	5,832,931,725	815,424,200-
FUNDING			
CITY :	6,113,504,108	5,566,046,176	547,457,932-
OTHER CATEGORICAL :	15,052,046		15,052,046-
CAPITAL FUNDS - I.F.A. :			
STATE :	34,179,319	732,008	33,447,311-
FEDERAL - C.D. :			
FEDERAL - OTHER :	210,912,604	16,688,681	194,223,923-
INTRA-CITY SALES :	274,707,848	249,464,860	25,242,988-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX ENG & LAD CO, BATT, DIV, BC	264,107,042	1,700	238,157,016	1,700	25,950,026-
PROGRAM TOTAL:	264,107,042	1,700	238,157,016	1,700	25,950,026-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX FIRE PREVENTION	1,736,287	16	1,736,287	16	
PROGRAM TOTAL:	1,736,287	16	1,736,287	16	
SUB BOROUGH TOTAL:	265,843,329	1,716	239,893,303	1,716	25,950,026-
BOROUGH TOTAL:	265,843,329	1,716	239,893,303	1,716	25,950,026-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK ENG & LAD CO, BATT, DIV, BC	449,278,228	2,938	415,174,652	2,938	34,103,576-
PROGRAM TOTAL:	449,278,228	2,938	415,174,652	2,938	34,103,576-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	3,095,170	41	3,096,194	41	1,024
PROGRAM TOTAL:	3,095,170	41	3,096,194	41	1,024
SUB BOROUGH TOTAL:	452,373,398	2,979	418,270,846	2,979	34,102,552-
BOROUGH TOTAL:	452,373,398	2,979	418,270,846	2,979	34,102,552-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN ENG & LAD CO, BATT, DIV, BC	315,863,277	2,182	293,940,616	2,182	21,922,661-
PROGRAM TOTAL:	315,863,277	2,182	293,940,616	2,182	21,922,661-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,811,361	25	1,811,361	25	
PROGRAM TOTAL:	1,811,361	25	1,811,361	25	
SUB BOROUGH TOTAL:	317,674,638	2,207	295,751,977	2,207	21,922,661-
BOROUGH TOTAL:	317,674,638	2,207	295,751,977	2,207	21,922,661-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN ENG & LAD CO, BATT, DIV, BC	349,808,972	2,343	319,964,904	2,343	29,844,068-
PROGRAM TOTAL:	349,808,972	2,343	319,964,904	2,343	29,844,068-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	2,450,340	31	2,450,340	31	
PROGRAM TOTAL:	2,450,340	31	2,450,340	31	
SUB BOROUGH TOTAL:	352,259,312	2,374	322,415,244	2,374	29,844,068-
BOROUGH TOTAL:	352,259,312	2,374	322,415,244	2,374	29,844,068-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI ENG & LAD CO, BATT, DIV, BC	130,818,810	872	119,734,734	872	11,084,076-
PROGRAM TOTAL:	130,818,810	872	119,734,734	872	11,084,076-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	390,903	5	390,903	5	
PROGRAM TOTAL:	390,903	5	390,903	5	
SUB BOROUGH TOTAL:	131,209,713	877	120,125,637	877	11,084,076-
BOROUGH TOTAL:	131,209,713	877	120,125,637	877	11,084,076-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,519,360,390	10,153	1,396,457,007	10,153	122,903,383-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	134,001,360	134,553,071	551,711
FINANCIAL PLAN SAVINGS	10,315,046	14,318,538-	24,633,584-
APPROPRIATION	144,316,406	120,234,533	24,081,873-
FUNDING			
CITY	: 127,667,821	103,899,858	23,767,963-
OTHER CATEGORICAL	: 87,563		87,563-
CAPITAL FUNDS - I.F.A.	: 567,120	567,120	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 15,810,856	15,767,555	43,301-
INTRA-CITY SALES	: 183,046		183,046-



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	1,038,843,338	966,374,348	72,468,990-
OTHER	471,032,991	420,597,574	50,435,417-
TOTAL REPORTED GEOGRAPHICALLY	1,509,876,329	1,386,971,922	122,904,407-
NOT REPORTED GEOGRAPHICALLY	178,957,097	163,667,949	15,289,148-
FINANCIAL PLAN SAVINGS	105,301,561	199,203,530	93,901,969
APPROPRIATION	1,794,134,987	1,749,843,401	44,291,586-
FUNDING			
CITY	1,735,370,814	1,700,348,985	35,021,829-
OTHER CATEGORICAL	37,063,670	36,807,151	256,519-
CAPITAL FUNDS - I.F.A.			
STATE	1,079,128	728,000	351,128-
FEDERAL - C.D.			
FEDERAL - OTHER	20,586,922	11,959,265	8,627,657-
INTRA-CITY SALES	34,453		34,453-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,269,177	24,913,937	2,355,240-
FINANCIAL PLAN SAVINGS	2,819,450-	896,495	3,715,945
APPROPRIATION	24,449,727	25,810,432	1,360,705
FUNDING			
CITY	24,299,101	25,810,432	1,511,331
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	150,626		150,626-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	8,577,164	8,578,188	1,024
OTHER	906,897	906,897	
TOTAL REPORTED GEOGRAPHICALLY	9,484,061	9,485,085	1,024
NOT REPORTED GEOGRAPHICALLY	42,541,978	41,658,607	883,371-
FINANCIAL PLAN SAVINGS	7,930,009-	8,080,737-	150,728-
APPROPRIATION	44,096,030	43,062,955	1,033,075-
FUNDING			
CITY	43,258,744	43,057,390	201,354-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	51,410		51,410-
INTRA-CITY SALES	785,876	5,565	780,311-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	386,346,273	387,420,350	1,074,077
FINANCIAL PLAN SAVINGS	4,856,189	14,754,053-	19,610,242-
APPROPRIATION	391,202,462	372,666,297	18,536,165-
FUNDING			
CITY	200,702,206	26,476,790	174,225,416-
OTHER CATEGORICAL	188,931,676	345,645,307	156,713,631
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	1,008,825		1,008,825-
INTRA-CITY SALES	15,555		15,555-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	281,070,951	177,105,842	103,965,109-
FINANCIAL PLAN SAVINGS	5,528,897-	7,164,194-	1,635,297-
APPROPRIATION	275,542,054	169,941,648	105,600,406-
FUNDING			
CITY	188,851,026	142,762,519	46,088,507-
OTHER CATEGORICAL	530,667		530,667-
CAPITAL FUNDS - I.F.A.			
STATE	1,228,849		1,228,849-
FEDERAL - C.D.			
FEDERAL - OTHER	84,880,377	27,179,129	57,701,248-
INTRA-CITY SALES	51,135		51,135-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,088,472	41,503,031	585,441-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,088,472	41,503,031	585,441-
FUNDING			
CITY	41,810,849	41,242,031	568,818-
OTHER CATEGORICAL	16,623		16,623-
CAPITAL FUNDS - I.F.A.			
STATE	261,000	261,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,784,185	1,983,944	199,759
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,784,185	1,983,944	199,759
FUNDING			
CITY	1,709,185	1,983,944	274,759
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	75,000		75,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,449,258	46,039,242	2,589,984
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,449,258	46,039,242	2,589,984
FUNDING			
CITY	25,002,554	27,701,170	2,698,616
OTHER CATEGORICAL	18,144,903	18,036,271	108,632-
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	1,047,420,502	974,952,536	72,467,966-
OTHER	471,939,888	421,504,471	50,435,417-
TOTAL REPORTED GEOGRAPHICALLY	1,519,360,390	1,396,457,007	122,903,383-
NOT REPORTED GEOGRAPHICALLY	769,115,885	752,213,914	16,901,971-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	368,670,713	266,909,906	101,760,807-
FINANCIAL PLAN SAVINGS	104,194,440	155,782,503	51,588,063
APPROPRIATIONS	2,761,341,428	2,571,363,330	189,978,098-
FUNDING			
CITY	2,388,950,147	2,113,560,966	275,389,181-
OTHER CATEGORICAL	244,775,102	400,488,729	155,713,627
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	3,640,604	1,835,001	1,805,603-
FEDERAL - C.D.			
FEDERAL - OTHER	122,338,390	54,905,949	67,432,441-
INTRA-CITY SALES	1,070,065	5,565	1,064,500-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	88,243		88,243		



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,979,820	17,612,904	366,916-
FINANCIAL PLAN SAVINGS	471,562	23,918	447,644-
APPROPRIATION	18,451,382	17,636,822	814,560-
FUNDING			
CITY	13,436,661	12,950,997	485,664-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	732,063	706,106	25,957-
FEDERAL - C.D.			
FEDERAL - OTHER	4,282,658	3,979,719	302,939-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	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	12,317,773	12,246,485	71,288-
FINANCIAL PLAN SAVINGS	121,346-	121,346-	
APPROPRIATION	12,284,670	12,213,382	71,288-
FUNDING			
CITY	7,632,019	7,481,078	150,941-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	731,664	560,096	171,568-
FEDERAL - C.D.			
FEDERAL - OTHER	3,920,987	4,172,208	251,221
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 IN HOME SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,365,755	2,290,903	74,852-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,365,755	2,290,903	74,852-
FUNDING			
CITY	1,114,162	1,152,763	38,601
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	493,098	528,533	35,435
FEDERAL - C.D.			
FEDERAL - OTHER	758,495	609,607	148,888-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	369,041,744	405,926,186	36,884,442
FINANCIAL PLAN SAVINGS	999,124-	5,980,010	6,979,134
APPROPRIATION	368,042,620	411,906,196	43,863,576
FUNDING			
CITY	: 292,646,665	324,061,239	31,414,574
OTHER CATEGORICAL	: 453,340	185,000	268,340-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 14,746,278	14,947,187	200,909
FEDERAL - C.D.	: 362,000	362,000	
FEDERAL - OTHER	: 57,030,648	72,185,519	15,154,871
INTRA-CITY SALES	: 2,803,689	165,251	2,638,438-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	(-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,185,224	4,391,629	793,595-
FINANCIAL PLAN SAVINGS	3,054-	3,054-	
APPROPRIATION	5,182,170	4,388,575	793,595-
FUNDING			
CITY	937,494	934,453	3,041-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,443	18,443	
FEDERAL - C.D.			
FEDERAL - OTHER	4,226,233	3,435,679	790,554-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
005 IN HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	108,459,955	101,786,594	6,673,361-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	108,459,955	101,786,594	6,673,361-
FUNDING			
CITY	52,401,627	65,554,269	13,152,642
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	47,661,573	28,105,403	19,556,170-
FEDERAL - C.D.			
FEDERAL - OTHER	8,046,755	7,776,922	269,833-
INTRA-CITY SALES	350,000	350,000	

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	32,663,348	32,150,292	513,056-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	482,686,923	512,104,409	29,417,486
FINANCIAL PLAN SAVINGS	651,962-	5,879,528	6,531,490
APPROPRIATIONS	514,786,552	550,222,472	35,435,920
FUNDING			
CITY	368,168,628	412,134,799	43,966,171
OTHER CATEGORICAL	453,340	185,000	268,340-
CAPITAL FUNDS - I.F.A.			
STATE	64,383,119	44,865,768	19,517,351-
FEDERAL - C.D.	362,000	362,000	
FEDERAL - OTHER	78,265,776	92,159,654	13,893,878
INTRA-CITY SALES	3,153,689	515,251	2,638,438-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,301,364	6,472,180	170,816
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,301,364	6,472,180	170,816
FUNDING			
CITY	5,612,345	5,922,548	310,203
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	323,612	329,344	5,732
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556	175,556	
INTRA-CITY SALES	189,851	44,732	145,119-



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,556,894	3,412,100	855,206
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,556,894	3,412,100	855,206
FUNDING			
CITY	2,354,008	3,412,100	1,058,092
OTHER CATEGORICAL	202,886		202,886-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	40,878,634	51,962,296	11,083,662
NOT REPORTED GEOGRAPHICALLY	43,185,456	38,564,242	4,621,214-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	84,064,090	90,526,538	6,462,448
FUNDING			
CITY	84,064,090	90,526,538	6,462,448
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	21,007,757	24,996,139	3,988,382
NOT REPORTED GEOGRAPHICALLY	69,563	10,000	59,563-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,077,320	25,006,139	3,928,819
FUNDING			
CITY	21,007,757	25,006,139	3,998,382
OTHER CATEGORICAL	69,563		69,563-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,524,001	9,195,300	1,671,299
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,524,001	9,195,300	1,671,299
FUNDING			
CITY	7,379,387	9,195,300	1,815,913
OTHER CATEGORICAL	144,614		144,614-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	18,670,146	20,591,904	1,921,758
NOT REPORTED GEOGRAPHICALLY	138,285	195,229	56,944
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,808,431	20,787,133	1,978,702
FUNDING			
CITY	18,670,146	20,787,133	2,116,987
OTHER CATEGORICAL	138,285		138,285-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	17,527,160	18,417,828	890,668
NOT REPORTED GEOGRAPHICALLY	1,657,105	3,137,824	1,480,719
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,184,265	21,555,652	2,371,387
FUNDING			
CITY	18,836,158	21,105,130	2,268,972
OTHER CATEGORICAL	21,534		21,534-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	326,573	450,522	123,949
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	9,471,497	10,159,034	687,537
NOT REPORTED GEOGRAPHICALLY	63,814	25,000	38,814-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,535,311	10,184,034	648,723
FUNDING			
CITY	9,471,497	10,184,034	712,537
OTHER CATEGORICAL	63,814		63,814-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,524,483	2,869,728	345,245
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,524,483	2,869,728	345,245
FUNDING			
CITY	2,524,483	2,869,728	345,245
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,893,036	5,380,995	487,959
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,893,036	5,380,995	487,959
FUNDING			
CITY	4,893,036	5,380,995	487,959
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,858,706	2,396,105	537,399
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,858,706	2,396,105	537,399
FUNDING			
CITY	:	1,858,706	2,396,105
OTHER CATEGORICAL	:		537,399
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,566,008	2,833,247	267,239
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,566,008	2,833,247	267,239
FUNDING			
CITY	:	2,566,008	2,833,247
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,251,507	1,288,938	37,431
NOT REPORTED GEOGRAPHICALLY		55,000	55,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,251,507	1,343,938	92,431
FUNDING			
CITY	1,251,507	1,343,938	92,431
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,479,286	2,594,266	114,980
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,479,286	2,594,266	114,980
FUNDING			
CITY	2,479,286	2,594,266	114,980
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,070,492	1,065,099	5,393-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,070,492	1,065,099	5,393-
FUNDING			
CITY	:	1,070,492	1,065,099
OTHER CATEGORICAL	:		5,393-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	2,160,886	2,251,917	91,031
NOT REPORTED GEOGRAPHICALLY		5,000	5,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,160,886	2,256,917	96,031
FUNDING			
CITY	2,160,886	2,256,917	96,031
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,099,138	2,139,711	40,573
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,099,138	2,139,711	40,573
FUNDING			
CITY	2,099,138	2,139,711	40,573
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	4,046,210	3,219,742	826,468-
NOT REPORTED GEOGRAPHICALLY		4,005,000	4,005,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,046,210	7,224,742	3,178,532
FUNDING			
CITY	4,046,210	7,224,742	3,178,532
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,468,448	2,460,450	7,998-
NOT REPORTED GEOGRAPHICALLY	5,642	375,000	369,358
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,474,090	2,835,450	361,360
FUNDING			
CITY	2,468,448	2,835,450	367,002
OTHER CATEGORICAL	5,642		5,642-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	865,338	789,186	76,152-
NOT REPORTED GEOGRAPHICALLY		5,000	5,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	865,338	794,186	71,152-
FUNDING			
CITY	:	865,338	794,186
OTHER CATEGORICAL	:		71,152-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	11,404,648	11,455,983	51,335
NOT REPORTED GEOGRAPHICALLY	12,250,349	20,295,254	8,044,905
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,654,997	31,751,237	8,096,240
FUNDING			
CITY	23,574,475	31,751,237	8,176,762
OTHER CATEGORICAL	80,522		80,522-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,192,410	1,236,281	43,871
NOT REPORTED GEOGRAPHICALLY		5,000	5,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,192,410	1,241,281	48,871
FUNDING			
CITY	1,192,410	1,241,281	48,871
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,301,364	6,472,180	170,816
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	130,944,641	148,829,698	17,885,057
NOT REPORTED GEOGRAPHICALLY	84,942,258	98,564,100	13,621,842
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	222,188,263	253,865,978	31,677,715
FUNDING			
CITY	220,445,811	252,865,824	32,420,013
OTHER CATEGORICAL	726,860		726,860-
CAPITAL FUNDS - I.F.A.	323,612	329,344	5,732
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	502,129	626,078	123,949
INTRA-CITY SALES	189,851	44,732	145,119-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,647,009	22,107,758	539,251-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,647,009	22,107,758	539,251-
FUNDING			
CITY	18,712,063	18,847,812	135,749
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,100,970	425,970	675,000-
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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,647,323	8,378,650	268,673-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,647,323	8,378,650	268,673-
FUNDING			
CITY	6,384,673	6,116,000	268,673-
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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,170,364	20,279,111	108,747
FINANCIAL PLAN SAVINGS	615,106-	615,106-	
APPROPRIATION	19,555,258	19,664,005	108,747
FUNDING			
CITY	16,061,119	16,245,392	184,273
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	75,431		75,431-
FEDERAL - C.D.	93,648	93,553	95-
FEDERAL - OTHER	3,325,060	3,325,060	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
401 OFFICE OF NEIGHBORHOOD SAFETY- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	644,710	3,869,853	3,225,143
FINANCIAL PLAN SAVINGS	1,190,500	1,487,322	296,822
APPROPRIATION	1,835,210	5,357,175	3,521,965
FUNDING			
CITY	:	1,821,822	5,357,175
OTHER CATEGORICAL	:		3,535,353
CAPITAL FUNDS - I.F.A.	:		
STATE	:	13,388	13,388-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	166,086,722	134,984,314	31,102,408-
FINANCIAL PLAN SAVINGS	54,532,631-	93,457-	54,439,174
APPROPRIATION	111,554,091	134,890,857	23,336,766
FUNDING			
CITY	85,587,644	108,579,015	22,991,371
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	24,030,447	24,375,842	345,395
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	290,939,918	307,791,029	16,851,111
FINANCIAL PLAN SAVINGS	16,024,356-		16,024,356
APPROPRIATION	274,915,562	307,791,029	32,875,467
FUNDING			
CITY	201,786,693	254,971,638	53,184,945
OTHER CATEGORICAL	126,160		126,160-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	72,032,709	51,849,391	20,183,318-
INTRA-CITY SALES	970,000	970,000	

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
204 RUNAWAY AND HOMELESS YOUTH			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,095,266	54,309,949	214,683
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,095,266	54,309,949	214,683
FUNDING			
CITY	49,751,180	50,592,574	841,394
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,344,086	3,717,375	626,711-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	753,821,440	631,276,872	122,544,568-
FINANCIAL PLAN SAVINGS	110,541,667-	31,266,876	141,808,543
APPROPRIATION	643,279,773	662,543,748	19,263,975
FUNDING			
CITY	477,042,708	499,338,583	22,295,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,347,538	8,311,644	3,035,894-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	9,227,495	9,344,524	117,029
INTRA-CITY SALES	140,155,032	140,041,997	113,035-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	195,515,691	177,004,296	18,511,395-
FINANCIAL PLAN SAVINGS	1,161,237-		1,161,237
APPROPRIATION	194,354,454	177,004,296	17,350,158-
FUNDING			
CITY	190,318,273	177,004,296	13,313,977-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,536,181		2,536,181-
FEDERAL - C.D.			
FEDERAL - OTHER	1,500,000		1,500,000-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,109,406	54,635,372	2,525,966
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,460,459,037	1,305,366,460	155,092,577-
FINANCIAL PLAN SAVINGS	181,684,497-	32,045,635	213,730,132
APPROPRIATIONS	1,330,883,946	1,392,047,467	61,163,521
FUNDING			
CITY	1,047,466,175	1,137,052,485	89,586,310
OTHER CATEGORICAL	126,160		126,160-
CAPITAL FUNDS - I.F.A.			
STATE	19,417,594	12,454,989	6,962,605-
FEDERAL - C.D.	7,536,648	7,536,553	95-
FEDERAL - OTHER	115,212,337	93,991,443	21,220,894-
INTRA-CITY SALES	141,125,032	141,011,997	113,035-



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,630,375	20,785,791	155,416
FINANCIAL PLAN SAVINGS	113,000-	42,874	155,874
APPROPRIATION	20,517,375	20,828,665	311,290
FUNDING			
CITY	14,776,868	15,675,220	898,352
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	843,917	856,856	12,939
FEDERAL - OTHER	4,886,735	4,286,734	600,001-
INTRA-CITY SALES	9,855	9,855	

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,868,898	3,996,153	127,255
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,868,898	3,996,153	127,255
FUNDING			
CITY	3,603,975	3,797,206	193,231
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	264,923	198,947	65,976-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,944,239	10,915,942	28,297-
FINANCIAL PLAN SAVINGS	137,000-	450,000	587,000
APPROPRIATION	10,807,239	11,365,942	558,703
FUNDING			
CITY	5,148,087	6,794,229	1,646,142
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	5,549,152	4,461,713	1,087,439-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,820,633	48,909,592	9,911,041-
FINANCIAL PLAN SAVINGS	150,000-	1,800,000	1,950,000
APPROPRIATION	58,670,633	50,709,592	7,961,041-
FUNDING			
CITY	54,402,299	48,611,676	5,790,623-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,645,519	1,653,672	8,153
FEDERAL - OTHER	2,622,815	444,244	2,178,571-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,105,798	9,222,194	6,116,396
FINANCIAL PLAN SAVINGS		179,500	179,500
APPROPRIATION	3,105,798	9,401,694	6,295,896
FUNDING			
CITY	:	3,105,798	9,401,694
OTHER CATEGORICAL	:		6,295,896
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,367,776	64,074,060	5,293,716-
FINANCIAL PLAN SAVINGS		8,286,198	8,286,198
APPROPRIATION	69,367,776	72,360,258	2,992,482
FUNDING			
CITY	49,890,323	71,132,396	21,242,073
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	7,442,040		7,442,040-
FEDERAL - OTHER	4,493,148		4,493,148-
INTRA-CITY SALES	7,542,265	1,227,862	6,314,403-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	108,170,884	63,747,567	44,423,317-
FINANCIAL PLAN SAVINGS	350,000-	3,615,200	3,965,200
APPROPRIATION	107,820,884	67,362,767	40,458,117-
FUNDING			
CITY	29,410,646	34,842,563	5,431,917
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	77,448,259	31,558,225	45,890,034-
INTRA-CITY SALES	961,979	961,979	

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,393,560	36,459,191	3,934,369-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,393,560	36,459,191	3,934,369-
FUNDING			
CITY	:	39,643,560	36,459,191
OTHER CATEGORICAL	:		3,184,369-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	750,000	750,000-



GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,443,512	35,697,886	254,374
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	279,858,651	222,412,604	57,446,047-
FINANCIAL PLAN SAVINGS	750,000-	14,373,772	15,123,772
APPROPRIATIONS	314,552,163	272,484,262	42,067,901-
FUNDING			
CITY	199,981,556	226,714,175	26,732,619
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	10,041,476	2,620,528	7,420,948-
FEDERAL - OTHER	95,265,032	40,949,863	54,315,169-
INTRA-CITY SALES	9,264,099	2,199,696	7,064,403-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	6,361,615	77	6,145,145	77	216,470-
PROGRAM TOTAL:	6,361,615	77	6,145,145	77	216,470-
SUB BOROUGH TOTAL:	6,361,615	77	6,145,145	77	216,470-
BOROUGH TOTAL:	6,361,615	77	6,145,145	77	216,470-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK BOR & FIELD OFFICES, SUP UN	6,746,397	103	6,707,469	103	38,928-
PROGRAM TOTAL:	6,746,397	103	6,707,469	103	38,928-
SUB BOROUGH TOTAL:	6,746,397	103	6,707,469	103	38,928-
BOROUGH TOTAL:	6,746,397	103	6,707,469	103	38,928-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	4,900,749	63	4,870,035	63	30,714-
PROGRAM TOTAL:	4,900,749	63	4,870,035	63	30,714-
SUB BOROUGH TOTAL:	4,900,749	63	4,870,035	63	30,714-
BOROUGH TOTAL:	4,900,749	63	4,870,035	63	30,714-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,706,270	39	2,686,839	39	19,431-
PROGRAM TOTAL:	2,706,270	39	2,686,839	39	19,431-
SUB BOROUGH TOTAL:	2,706,270	39	2,686,839	39	19,431-
BOROUGH TOTAL:	2,706,270	39	2,686,839	39	19,431-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI BOR & FIELD OFFICES, SUP UN	123,543	2	122,621	2	922-
PROGRAM TOTAL:	123,543	2	122,621	2	922-
SUB BOROUGH TOTAL:	123,543	2	122,621	2	922-
BOROUGH TOTAL:	123,543	2	122,621	2	922-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	20,838,574	284	20,532,109	284	306,465-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,736,753	59,753,241	1,016,488
FINANCIAL PLAN SAVINGS		1,860,439	1,860,439
APPROPRIATION	58,736,753	61,613,680	2,876,927
FUNDING			
CITY	37,150,171	40,508,411	3,358,240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,544,177	3,603,783	59,606
STATE	30,000	910,165	880,165
FEDERAL - C.D.	9,763,820	8,222,682	1,541,138-
FEDERAL - OTHER	8,242,927	8,362,981	120,054
INTRA-CITY SALES	5,658	5,658	



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,777,162	38,211,253	565,909-
FINANCIAL PLAN SAVINGS		453,854	453,854
APPROPRIATION	38,777,162	38,665,107	112,055-
FUNDING			
CITY	18,241,312	18,189,363	51,949-
OTHER CATEGORICAL	207,000	207,000	
CAPITAL FUNDS - I.F.A.	9,718,676	9,917,972	199,296
STATE			
FEDERAL - C.D.	2,980,189	2,573,680	406,509-
FEDERAL - OTHER	7,629,985	7,777,092	147,107
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,528,307	26,468,279	939,972
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,528,307	26,468,279	939,972
FUNDING			
CITY	636,654	632,923	3,731-
OTHER CATEGORICAL	33,704	34,519	815
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	24,857,949	25,800,837	942,888
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	19,648,551	19,342,086	306,465-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	20,838,574	20,532,109	306,465-
NOT REPORTED GEOGRAPHICALLY	59,823,402	57,557,387	2,266,015-
FINANCIAL PLAN SAVINGS		2,221,928	2,221,928
APPROPRIATION	80,661,976	80,311,424	350,552-
FUNDING			
CITY	15,650,010	17,606,940	1,956,930
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	175,673	178,677	3,004
STATE			
FEDERAL - C.D.	61,826,441	60,061,163	1,765,278-
FEDERAL - OTHER	2,505,510	2,151,409	354,101-
INTRA-CITY SALES	504,342	313,235	191,107-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,137,697	21,290,007	3,847,690-
FINANCIAL PLAN SAVINGS		4,103,840	4,103,840
APPROPRIATION	25,137,697	25,393,847	256,150
FUNDING			
CITY	5,640,116	9,575,706	3,935,590
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,730,599	12,007,118	276,519
STATE			
FEDERAL - C.D.	5,639,360	1,641,445	3,997,915-
FEDERAL - OTHER	404,831	414,047	9,216
INTRA-CITY SALES	1,722,791	1,755,531	32,740

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,299,809	14,137,206	4,162,603-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,299,809	14,137,206	4,162,603-
FUNDING			
CITY	16,907,526	12,763,354	4,144,172-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,392,283	1,373,852	18,431-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,850,950	36,134,775	23,716,175-
FINANCIAL PLAN SAVINGS	45,000	35,000	10,000-
APPROPRIATION	59,895,950	36,169,775	23,726,175-
FUNDING			
CITY	22,490,908	31,294,775	8,803,867
OTHER CATEGORICAL	4,515,507		4,515,507-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	17,781,414	1,075,000	16,706,414-
FEDERAL - OTHER	15,108,121	3,800,000	11,308,121-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,013,137	7,720,277	7,292,860-
FINANCIAL PLAN SAVINGS		3,770,175	3,770,175
APPROPRIATION	15,013,137	11,490,452	3,522,685-
FUNDING			
CITY	4,584,888	11,054,640	6,469,752
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	9,978,159	435,812	9,542,347-
FEDERAL - OTHER			
INTRA-CITY SALES	450,090		450,090-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,861,806	51,023,944	28,837,862-
FINANCIAL PLAN SAVINGS	632,496	980,000	347,504
APPROPRIATION	80,494,302	52,003,944	28,490,358-
FUNDING			
CITY	24,625,205	12,081,564	12,543,641-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	55,807,614	39,860,897	15,946,717-
FEDERAL - OTHER	:		
INTRA-CITY SALES	61,483	61,483	



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	383,025,016	406,887,387	23,862,371
FINANCIAL PLAN SAVINGS			
APPROPRIATION	383,025,016	406,887,387	23,862,371
FUNDING			
CITY	281,791,505	302,887,791	21,096,286
OTHER CATEGORICAL	640,000	625,000	15,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	100,535,665	103,374,596	2,838,931
FEDERAL - OTHER			
INTRA-CITY SALES	57,846		57,846-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	736,153,374	644,840,276	91,313,098-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	736,153,374	644,840,276	91,313,098-
FUNDING			
CITY	:	22,851,432	42,161,144
OTHER CATEGORICAL	:	5,235,024	19,309,712
CAPITAL FUNDS - I.F.A.	:		5,235,024-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	708,066,918	602,679,132
INTRA-CITY SALES	:		105,387,786-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
014 EMERGENCY SHELTER OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	445,616,864	595,139,964	149,523,100
FINANCIAL PLAN SAVINGS			
APPROPRIATION	445,616,864	595,139,964	149,523,100
FUNDING			
CITY	422,367,102	569,890,202	147,523,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	21,678,900	23,678,900	2,000,000
FEDERAL - OTHER	495,862	495,862	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	19,648,551	19,342,086	306,465-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	20,838,574	20,532,109	306,465-
NOT REPORTED GEOGRAPHICALLY	208,003,321	203,280,167	4,723,154-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,737,820,956	1,755,883,829	18,062,873
FINANCIAL PLAN SAVINGS	677,496	13,425,236	12,747,740
APPROPRIATIONS	1,967,340,347	1,993,121,341	25,780,994
FUNDING			
CITY	872,936,829	1,068,646,813	195,709,984
OTHER CATEGORICAL	10,631,235	866,519	9,764,716-
CAPITAL FUNDS - I.F.A.	25,169,125	25,707,550	538,425
STATE	1,105,000	1,985,165	880,165
FEDERAL - C.D.	287,383,845	242,298,027	45,085,818-
FEDERAL - OTHER	767,312,103	651,481,360	115,830,743-
INTRA-CITY SALES	2,802,210	2,135,907	666,303-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	1,166,352	15	1,166,352	15	
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	1,167,914	15	1,167,914	15	
SUB BOROUGH TOTAL:	1,167,914	15	1,167,914	15	
BOROUGH TOTAL:	1,167,914	15	1,167,914	15	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	2,921,836	39	2,921,836	39	
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	2,925,954	39	2,925,954	39	
SUB BOROUGH TOTAL:	2,925,954	39	2,925,954	39	
BOROUGH TOTAL:	2,925,954	39	2,925,954	39	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	2,770,104	37	2,770,104	18	
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,773,370	37	2,773,370	18	
SUB BOROUGH TOTAL:	2,773,370	37	2,773,370	18	
BOROUGH TOTAL:	2,773,370	37	2,773,370	18	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	2,515,700	32	2,515,700	32	
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,520,102	32	2,520,102	32	
SUB BOROUGH TOTAL:	2,520,102	32	2,520,102	32	
BOROUGH TOTAL:	2,520,102	32	2,520,102	32	



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	591,193	7	591,193	7	
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	592,471	7	592,471	7	
SUB BOROUGH TOTAL:	592,471	7	592,471	7	
BOROUGH TOTAL:	592,471	7	592,471	7	

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	9,979,811	130	9,979,811	111	

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 AGENCYWIDE OPERATIONS - PS			
REGULAR GROSS	9,964,901	9,964,901	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	9,979,811	9,979,811	
NOT REPORTED GEOGRAPHICALLY	111,172,736	111,471,675	298,939
FINANCIAL PLAN SAVINGS	13,060,458-	20,285,419-	7,224,961-
APPROPRIATION	108,092,089	101,166,067	6,926,022-
FUNDING			
CITY	107,189,339	101,166,067	6,023,272-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	902,750		902,750-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
003 ENFORCEMENT AND DEVELOPMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,976,625	44,403,047	1,426,422
FINANCIAL PLAN SAVINGS	1,000,000-		1,000,000
APPROPRIATION	41,976,625	44,403,047	2,426,422
FUNDING			
CITY	41,976,625	44,403,047	2,426,422
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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 SUSTAINABILITY PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		11,728,359	11,728,359
FINANCIAL PLAN SAVINGS			
APPROPRIATION		11,728,359	11,728,359
FUNDING			
CITY	:	11,728,359	11,728,359
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
002 AGENCYWIDE OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,363,853	44,068,519	4,704,666
FINANCIAL PLAN SAVINGS		605,000-	605,000-
APPROPRIATION	39,363,853	43,463,519	4,099,666
FUNDING			
CITY	:	43,463,519	4,287,098
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	187,432	187,432-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
004 ENFORCEMENT AND DEVELOPMENT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,137,098	9,293,832	8,156,734
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,137,098	9,293,832	8,156,734
FUNDING			
CITY	1,137,098	9,293,832	8,156,734
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 SUSTAINABILITY OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		2,356,200	2,356,200
FINANCIAL PLAN SAVINGS			
APPROPRIATION		2,356,200	2,356,200
FUNDING			
CITY	:	2,356,200	2,356,200
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		



GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	9,964,901	9,964,901	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	9,979,811	9,979,811	
NOT REPORTED GEOGRAPHICALLY	154,149,361	167,603,081	13,453,720
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,500,951	55,718,551	15,217,600
FINANCIAL PLAN SAVINGS APPROPRIATIONS	14,060,458- 190,569,665	20,890,419- 212,411,024	6,829,961- 21,841,359
FUNDING			
CITY	189,479,483	212,411,024	22,931,541
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	187,432		187,432-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	902,750		902,750-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

-----	-----		-----		
LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
-----	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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

-----	-----		-----		
LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
-----	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  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		
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  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----					

AGENCY TOTAL:  
 ALL PROGRAMS ALL BOROUGHS

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,970,805	60,924,488	6,046,317-
FINANCIAL PLAN SAVINGS	1,928,493	2,294,510	366,017
APPROPRIATION	68,899,298	63,218,998	5,680,300-
FUNDING			
CITY	39,481,962	42,892,975	3,411,013
OTHER CATEGORICAL	358,230		358,230-
CAPITAL FUNDS - I.F.A.			
STATE	18,354,344	19,610,265	1,255,921
FEDERAL - C.D.			
FEDERAL - OTHER	10,442,428	715,758	9,726,670-
INTRA-CITY SALES	262,334		262,334-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	133,491,012	115,323,986	18,167,026-
FINANCIAL PLAN SAVINGS	788,277	1,883,335	1,095,058
APPROPRIATION	134,279,289	117,207,321	17,071,968-
FUNDING			
CITY	33,684,108	40,623,726	6,939,618
OTHER CATEGORICAL	885,053	664,750	220,303-
CAPITAL FUNDS - I.F.A.			
STATE	12,839,568	13,564,529	724,961
FEDERAL - C.D.			
FEDERAL - OTHER	86,870,560	62,354,316	24,516,244-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
103 FAMILY & CHILD HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	145,240,799	139,125,993	6,114,806-
FINANCIAL PLAN SAVINGS	4,608,877-	1,041,752	5,650,629
APPROPRIATION	140,631,922	140,167,745	464,177-
FUNDING			
CITY	63,687,482	95,667,565	31,980,083
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,595,497	35,671,640	27,076,143
FEDERAL - C.D.			
FEDERAL - OTHER	58,294,358	7,911,637	50,382,721-
INTRA-CITY SALES	10,054,585	916,903	9,137,682-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,559,703	78,314,823	5,244,880-
FINANCIAL PLAN SAVINGS	534,025	691,272	157,247
APPROPRIATION	84,093,728	79,006,095	5,087,633-
FUNDING			
CITY	53,636,459	56,926,050	3,289,591
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,305,864	5,915,968	610,104
FEDERAL - C.D.			
FEDERAL - OTHER	20,107,020	15,427,458	4,679,562-
INTRA-CITY SALES	5,044,385	736,619	4,307,766-



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,687,841	18,661,544	26,297-
FINANCIAL PLAN SAVINGS	751,401	937,270	185,869
APPROPRIATION	19,439,242	19,598,814	159,572
FUNDING			
CITY	2,667,305	2,839,474	172,169
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,864,400	
FEDERAL - C.D.			
FEDERAL - OTHER	9,907,537	9,894,940	12,597-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,931,602	99,221,423	5,289,821
FINANCIAL PLAN SAVINGS	15,354,611-	20,139,652-	4,785,041-
APPROPRIATION	78,576,991	79,081,771	504,780
FUNDING			
CITY	58,512,863	55,061,837	3,451,026-
OTHER CATEGORICAL	739,465	850,000	110,535
CAPITAL FUNDS - I.F.A.			
STATE	489,845		489,845-
FEDERAL - C.D.			
FEDERAL - OTHER	18,834,818	23,169,934	4,335,116
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,487,756	25,839,187	351,431
FINANCIAL PLAN SAVINGS	769,867	872,488	102,621
APPROPRIATION	26,257,623	26,711,675	454,052
FUNDING			
CITY	15,838,799	20,858,238	5,019,439
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,876,609	4,226,583	1,650,026-
FEDERAL - C.D.			
FEDERAL - OTHER	4,542,215	1,626,854	2,915,361-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	10,613,110	13,298,463	2,685,353
OTHER	470,196	294,219	175,977-
TOTAL REPORTED GEOGRAPHICALLY	11,083,306	13,592,682	2,509,376
NOT REPORTED GEOGRAPHICALLY	41,510,584	44,650,300	3,139,716
FINANCIAL PLAN SAVINGS	502,615	1,096,648	594,033
APPROPRIATION	53,096,505	59,339,630	6,243,125
FUNDING			
CITY	23,279,797	29,724,218	6,444,421
OTHER CATEGORICAL	238,916	238,916	
CAPITAL FUNDS - I.F.A.			
STATE	16,215,267	16,093,468	121,799-
FEDERAL - C.D.			
FEDERAL - OTHER	13,362,525	13,283,028	79,497-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,858,127	21,954,592	3,096,465
FINANCIAL PLAN SAVINGS	340,543	370,259	29,716
APPROPRIATION	19,198,670	22,324,851	3,126,181
FUNDING			
CITY	13,311,866	15,773,153	2,461,287
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,356,952	1,977,396	620,444
FEDERAL - C.D.			
FEDERAL - OTHER	4,218,668	4,399,612	180,944
INTRA-CITY SALES	311,184	174,690	136,494-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	188,167,179	179,103,381	9,063,798-
FINANCIAL PLAN SAVINGS	334,115-	5,725,448	6,059,563
APPROPRIATION	187,833,064	184,828,829	3,004,235-
FUNDING			
CITY	163,204,519	172,112,666	8,908,147
OTHER CATEGORICAL	2,607,458		2,607,458-
CAPITAL FUNDS - I.F.A.			
STATE	14,104,225	9,928,379	4,175,846-
FEDERAL - C.D.			
FEDERAL - OTHER	6,614,118	2,677,784	3,936,334-
INTRA-CITY SALES	1,302,744	110,000	1,192,744-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	490,807,439	235,948,107	254,859,332-
FINANCIAL PLAN SAVINGS	3,161,704	128,893	3,032,811-
APPROPRIATION	493,969,143	236,077,000	257,892,143-
FUNDING			
CITY	52,189,418	49,506,517	2,682,901-
OTHER CATEGORICAL	713,545	664,750	48,795-
CAPITAL FUNDS - I.F.A.			
STATE	29,004,790	6,096,138	22,908,652-
FEDERAL - C.D.			
FEDERAL - OTHER	412,041,390	179,789,595	232,251,795-
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	128,360,154	63,896,520	64,463,634-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	128,360,154	63,896,520	64,463,634-
FUNDING			
CITY	86,523,250	47,415,286	39,107,964-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,219,421	14,374,069	6,154,648
FEDERAL - C.D.			
FEDERAL - OTHER	32,622,128	1,695,913	30,926,215-
INTRA-CITY SALES	995,355	411,252	584,103-



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,755,228	52,555,204	5,799,976
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,755,228	52,555,204	5,799,976
FUNDING			
CITY	36,702,608	46,334,840	9,632,232
OTHER CATEGORICAL	829,018	275,080	553,938-
CAPITAL FUNDS - I.F.A.			
STATE	1,117,679	1,119,201	1,522
FEDERAL - C.D.			
FEDERAL - OTHER	5,429,644	2,792,229	2,637,415-
INTRA-CITY SALES	2,676,279	2,033,854	642,425-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	312,117,800	254,170,395	57,947,405-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	312,117,800	254,170,395	57,947,405-
FUNDING			
CITY	:	94,809,144	57,947,405-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	147,992,317	
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	11,368,934	
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,546,498	23,848,568	6,697,930-
FINANCIAL PLAN SAVINGS	162,879	1,412,879	1,250,000
APPROPRIATION	30,709,377	25,261,447	5,447,930-
FUNDING			
CITY	25,265,557	25,261,447	4,110-
OTHER CATEGORICAL	1,428,510		1,428,510-
CAPITAL FUNDS - I.F.A.			
STATE	862,137		862,137-
FEDERAL - C.D.			
FEDERAL - OTHER	2,348,378		2,348,378-
INTRA-CITY SALES	804,795		804,795-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,276,097	65,301,077	27,975,020-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	93,276,097	65,301,077	27,975,020-
FUNDING			
CITY	69,519,543	54,962,724	14,556,819-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,926,849	9,584,939	7,341,910-
FEDERAL - C.D.			
FEDERAL - OTHER	6,429,705	753,414	5,676,291-
INTRA-CITY SALES	400,000		400,000-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,560,676	54,676,186	11,884,490-
FINANCIAL PLAN SAVINGS	106,794		106,794-
APPROPRIATION	66,667,470	54,676,186	11,991,284-
FUNDING			
CITY	26,043,052	25,600,750	442,302-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	34,010,169	24,325,181	9,684,988-
FEDERAL - C.D.			
FEDERAL - OTHER	6,614,249	4,750,255	1,863,994-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,739,450	10,068,278	671,172-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,739,450	10,068,278	671,172-
FUNDING			
CITY	4,510,933	7,168,981	2,658,048
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	641,684	1,336,370	694,686
FEDERAL - C.D.			
FEDERAL - OTHER	5,580,653	1,562,927	4,017,726-
INTRA-CITY SALES	6,180		6,180-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	461,197,505	430,239,601	30,957,904-
NOT REPORTED GEOGRAPHICALLY	78,639,142	88,192,581	9,553,439
FINANCIAL PLAN SAVINGS			
APPROPRIATION	539,836,647	518,432,182	21,404,465-
FUNDING			
CITY	122,295,764	178,443,700	56,147,936
OTHER CATEGORICAL	60,790,283		60,790,283-
CAPITAL FUNDS - I.F.A.			
STATE	288,581,302	275,720,471	12,860,831-
FEDERAL - C.D.			
FEDERAL - OTHER	65,918,298	62,017,011	3,901,287-
INTRA-CITY SALES	2,251,000	2,251,000	

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	8,637,346	9,203,038	565,692
NOT REPORTED GEOGRAPHICALLY	649,874	175,975	473,899-
FINANCIAL PLAN SAVINGS	17,335		17,335-
APPROPRIATION	9,304,555	9,379,013	74,458
FUNDING			
CITY	3,641,211	3,715,669	74,458
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,663,344	5,663,344	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	128,027,862	127,486,658	541,204-
NOT REPORTED GEOGRAPHICALLY	15,017,246	23,337,913	8,320,667
FINANCIAL PLAN SAVINGS			
APPROPRIATION	143,045,108	150,824,571	7,779,463
FUNDING			
CITY	68,833,014	68,510,835	322,179-
OTHER CATEGORICAL	14,361,084	23,111,084	8,750,000
CAPITAL FUNDS - I.F.A.			
STATE	59,194,848	58,975,823	219,025-
FEDERAL - C.D.			
FEDERAL - OTHER	656,162	226,829	429,333-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	10,613,110	13,298,463	2,685,353
OTHER	470,196	294,219	175,977-
TOTAL REPORTED GEOGRAPHICALLY	11,083,306	13,592,682	2,509,376
NOT REPORTED GEOGRAPHICALLY	627,738,229	604,016,336	23,721,893-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	597,862,713	566,929,297	30,933,416-
NOT REPORTED GEOGRAPHICALLY	1,461,636,783	1,051,274,185	410,362,598-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	11,233,670- 2,687,087,361	3,684,898- 2,232,127,602	7,548,772 454,959,759-
FUNDING			
CITY :	1,115,586,059	1,134,209,795	18,623,736
OTHER CATEGORICAL :	82,951,562	25,804,580	57,146,982-
CAPITAL FUNDS - I.F.A. :			
STATE :	682,217,111	659,040,481	23,176,630-
FEDERAL - C.D. :			
FEDERAL - OTHER :	782,203,788	406,418,428	375,785,360-
INTRA-CITY SALES :	24,128,841	6,654,318	17,474,523-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX SEWER MAINT YD BDS 1-12	1,866,976	17	1,893,067	14	26,091
PROGRAM TOTAL:	1,866,976	17	1,893,067	14	26,091

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
HUNTS PT WAT POLLUT CON PLANT	12,030,181	91	12,036,032	96	5,851
PROGRAM TOTAL:	12,030,181	91	12,036,032	96	5,851

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX WATER SUPPLY	5,835,530	49	5,899,194	49	63,664
PROGRAM TOTAL:	5,835,530	49	5,899,194	49	63,664
SUB BOROUGH TOTAL:	19,732,687	157	19,828,293	159	95,606
BOROUGH TOTAL:	19,732,687	157	19,828,293	159	95,606

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SEWER MNT YD BOS1-4,6-10,17	1,664,507	20	1,696,976	14	32,469
BK SEWER MNT YD BDS 5,11-16,18	3,517,116	38	2,687,166	34	829,950-
PROGRAM TOTAL:	5,181,623	58	4,384,142	48	797,481-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	9,099,600	63	9,070,474	63	29,126-
OWLS HEAD WAT POLLUT CON PLANT	9,797,253	72	9,866,548	72	69,295
NEWTOWN CREEK WA POLL CON PLAN	15,053,154	114	15,156,170	114	103,016
26 WARD WAT POLLUT CON PLANT	12,176,158	95	12,257,606	95	81,448
RED HOOK WAT POLL CON PLANT	7,094,427	58	7,640,170	58	545,743
PROGRAM TOTAL:	53,220,592	402	53,990,968	402	770,376

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	10,819,540	99	10,989,316	94	169,776
PROGRAM TOTAL:	10,819,540	99	10,989,316	94	169,776
SUB BOROUGH TOTAL:	69,221,755	559	69,364,426	544	142,671
BOROUGH TOTAL:	69,221,755	559	69,364,426	544	142,671



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH SEWER MAINT YD BDS 1-12	4,864,169	64	5,973,922	75	1,109,753
PROGRAM TOTAL:	4,864,169	64	5,973,922	75	1,109,753

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
WARDS ISL WAT POLL CONT PLANT	17,486,696	115	17,613,074	115	126,378
NORTH RIVER WAT POLL CON PLANT	12,923,723	100	13,008,833	100	85,110
PROGRAM TOTAL:	30,410,419	215	30,621,907	215	211,488

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	10,344,507	98	10,482,797	90	138,290
PROGRAM TOTAL:	10,344,507	98	10,482,797	90	138,290
SUB BOROUGH TOTAL:	45,619,095	377	47,078,626	380	1,459,531
BOROUGH TOTAL:	45,619,095	377	47,078,626	380	1,459,531

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN SEWER MNT YD BDS 9,10,12-14	3,584,494	43	3,050,190	35	534,304-
QNS SEWER MAINT YD BDS 1-8,11	2,774,986	23	2,810,422	20	35,436
PROGRAM TOTAL:	6,359,480	66	5,860,612	55	498,868-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	10,825,882	85	10,900,587	81	74,705
ROCKAWAY WAT POLLUT CONT PLANT	5,432,242	45	5,456,269	45	24,027
JAMAICA WAT POLLUT CONT PLANT	8,592,811	58	8,642,607	58	49,796
TOLLMAN ISL WAT POLL CON PLANT	8,643,371	62	8,693,871	62	50,500
PROGRAM TOTAL:	33,494,306	250	33,693,334	246	199,028

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS WATER SUPPLY	4,265,469	45	4,022,848	24	242,621-
PROGRAM TOTAL:	4,265,469	45	4,022,848	24	242,621-
SUB BOROUGH TOTAL:	44,119,255	361	43,576,794	325	542,461-
BOROUGH TOTAL:	44,119,255	361	43,576,794	325	542,461-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLAND SEWER MNT YD BDS 1-3	4,531,075	42	4,599,514	42	68,439
PROGRAM TOTAL:	4,531,075	42	4,599,514	42	68,439

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
OAKWOOD BEACH WAT POL CON PLAN	6,129,362	53	6,172,105	52	42,743
PORT RICH WAT POLL CONT PLANT	7,128,849	52	7,169,714	52	40,865
PROGRAM TOTAL:	13,258,211	105	13,341,819	104	83,608



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,910,915	20	1,942,957	17	32,042
PROGRAM TOTAL:	1,910,915	20	1,942,957	17	32,042
SUB BOROUGH TOTAL:	19,700,201	167	19,884,290	163	184,089
BOROUGH TOTAL:	19,700,201	167	19,884,290	163	184,089

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	198,392,993	1,621	199,732,429	1,571	1,339,436

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,613,040	64,015,732	4,402,692
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,613,040	64,015,732	4,402,692
FUNDING			
CITY	54,506,833	58,894,308	4,387,475
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	5,055,071	5,121,424	66,353
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS	302,033	311,641	9,608
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	302,033	311,641	9,608
NOT REPORTED GEOGRAPHICALLY	27,797,690	26,596,961	1,200,729-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,099,723	26,908,602	1,191,121-
FUNDING			
CITY	25,009,497	25,953,849	944,352
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	300,000	300,000	
FEDERAL - OTHER	2,439,140	318,306	2,120,834-
INTRA-CITY SALES	351,086	336,447	14,639-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	48,531,891	48,591,368	59,477
OTHER	7,145,360	7,145,360	
TOTAL REPORTED GEOGRAPHICALLY	55,677,251	55,736,728	59,477
NOT REPORTED GEOGRAPHICALLY	211,918,762	213,314,879	1,396,117
FINANCIAL PLAN SAVINGS			
APPROPRIATION	267,596,013	269,051,607	1,455,594
FUNDING			
CITY	260,426,582	264,850,116	4,423,534
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,169,431	4,201,491	2,967,940-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,136,962	95,911,828	1,774,866
FINANCIAL PLAN SAVINGS			
APPROPRIATION	94,136,962	95,911,828	1,774,866
FUNDING			
CITY	48,665,178	50,965,913	2,300,735
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	45,471,784	44,945,915	525,869-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	125,233,469	126,503,820	1,270,351
OTHER	17,180,240	17,180,240	
TOTAL REPORTED GEOGRAPHICALLY	142,413,709	143,684,060	1,270,351
NOT REPORTED GEOGRAPHICALLY	100,522,102	99,070,309	1,451,793-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	242,935,811	242,754,369	181,442-
FUNDING			
CITY	234,808,006	236,250,998	1,442,992
OTHER CATEGORICAL	1,750,000		1,750,000-
CAPITAL FUNDS - I.F.A.	6,377,805	6,503,371	125,566
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	875,000,011	883,515,694	8,515,683
FINANCIAL PLAN SAVINGS	33,494,761-	25,202,325-	8,292,436
APPROPRIATION	841,505,250	858,313,369	16,808,119
FUNDING			
CITY	813,269,480	858,313,369	45,043,889
OTHER CATEGORICAL	4,174,472		4,174,472-
CAPITAL FUNDS - I.F.A.			
STATE	1,752,143		1,752,143-
FEDERAL - C.D.			
FEDERAL - OTHER	22,309,155		22,309,155-
INTRA-CITY SALES			



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,445,101	42,107,826	18,337,275-
FINANCIAL PLAN SAVINGS	5,975-	5,975-	
APPROPRIATION	60,439,126	42,101,851	18,337,275-
FUNDING			
CITY	51,391,171	42,101,851	9,289,320-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	246,379		246,379-
INTRA-CITY SALES	8,801,576		8,801,576-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,960,512	78,959,096	5,001,416-
FINANCIAL PLAN SAVINGS	655,747-	655,747-	
APPROPRIATION	83,304,765	78,303,349	5,001,416-
FUNDING			
CITY	81,242,826	78,014,746	3,228,080-
OTHER CATEGORICAL	839,893		839,893-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	933,443		933,443-
INTRA-CITY SALES	288,603	288,603	

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS				
REGULAR GROSS	174,067,393	175,406,829	1,339,436	
OTHER	24,325,600	24,325,600		
TOTAL REPORTED GEOGRAPHICALLY	198,392,993	199,732,429	1,339,436	
NOT REPORTED GEOGRAPHICALLY	493,988,556	498,909,709	4,921,153	
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY	1,019,405,624	1,004,582,616	14,823,008-	
FINANCIAL PLAN SAVINGS	34,156,483-	25,864,047-	8,292,436	
APPROPRIATIONS	1,677,630,690	1,677,360,707	269,983-	
FUNDING				
CITY	:	1,569,319,573	1,615,345,150	46,025,577
OTHER CATEGORICAL	:	6,815,501	6,815,501-	6,815,501-
CAPITAL FUNDS - I.F.A.	:	64,074,091	60,772,201	3,301,890-
STATE	:	1,752,143	1,752,143-	1,752,143-
FEDERAL - C.D.	:	300,000	300,000	300,000
FEDERAL - OTHER	:	25,928,117	318,306	25,609,811-
INTRA-CITY SALES	:	9,441,265	625,050	8,816,215-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	4,062,484	60	4,062,484	60	
BRONX 2 SANITATION DISTRICT	4,046,954	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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,628,075	60	4,628,075	60	
MANHATTAN 2 SANITATION DIST	6,064,972	82	6,070,119	82	5,147
MANHATTAN 3 SANITATION DIST	7,910,073	107	7,910,073	107	
MANHATTAN 4 SANITATION DIST	6,357,958	91	6,363,023	91	5,065
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:	83,924,881	1,123	83,935,093	1,123	10,212

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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:	84,644,830	1,146	84,655,042	1,146	10,212
BOROUGH TOTAL:	84,644,830	1,146	84,655,042	1,146	10,212

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY 827 DEPARTMENT OF SANITATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24 -----		----- FISCAL YEAR 2025 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	488,535,653	6,377	488,545,865	6,377	10,212



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
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	78,816,061	80,065,812	1,249,751
FINANCIAL PLAN SAVINGS	14,732,563	20,652,917-	35,385,480-
APPROPRIATION	96,495,458	62,359,729	34,135,729-
FUNDING			
CITY	90,419,244	56,178,825	34,240,419-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,677,274	5,775,483	98,209
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	398,940	405,421	6,481

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	473,358,983	473,369,195	10,212
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	485,588,819	485,599,031	10,212
NOT REPORTED GEOGRAPHICALLY	354,115,820	334,108,050	20,007,770-
FINANCIAL PLAN SAVINGS	53,966,750	107,273,016	53,306,266
APPROPRIATION	893,671,389	926,980,097	33,308,708
FUNDING			
CITY	877,636,724	914,789,190	37,152,466
OTHER CATEGORICAL	1,061,091	750,000	311,091-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,690,862	3,958,233	3,732,629-
INTRA-CITY SALES	7,282,712	7,482,674	199,962

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,595,421	36,847,857	252,436
FINANCIAL PLAN SAVINGS	4,611,262	861,705	3,749,557-
APPROPRIATION	41,206,683	37,709,562	3,497,121-
FUNDING			
CITY	41,115,319	37,618,198	3,497,121-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,061,499	26,872,603	6,188,896-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,061,499	26,872,603	6,188,896-
FUNDING			
CITY	:	22,499,485	5,663,387-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	36,505	525,509-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,846,289	76,230,585	384,296
FINANCIAL PLAN SAVINGS	702,571	979,002	276,431
APPROPRIATION	76,548,860	77,209,587	660,727
FUNDING			
CITY	76,528,860	77,189,587	660,727
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,753,034	46,690,749	5,937,715
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,753,034	46,690,749	5,937,715
FUNDING			
CITY	:	40,753,034	46,690,749
OTHER CATEGORICAL	:		5,937,715
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	130,442,535	129,190,175	1,252,360-
FINANCIAL PLAN SAVINGS		487,888-	487,888-
APPROPRIATION	130,442,535	128,702,287	1,740,248-
FUNDING			
CITY	128,819,252	127,234,687	1,584,565-
OTHER CATEGORICAL	44,991		44,991-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	367,200	489,600	122,400
INTRA-CITY SALES	961,092	728,000	233,092-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,744,118	29,732,141	1,988,023
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,744,118	29,732,141	1,988,023
FUNDING			
CITY	27,505,874	29,641,966	2,136,092
OTHER CATEGORICAL	2,214		2,214-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	145,855		145,855-
INTRA-CITY SALES	90,175	90,175	



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	564,731,695	541,359,997	23,371,698-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	564,731,695	541,359,997	23,371,698-
FUNDING			
CITY	172,119,590	345,318,230	173,198,640
OTHER CATEGORICAL	302,967		302,967-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	392,309,138	196,041,767	196,267,371-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,704,995	4,179,939	1,525,056-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,704,995	4,179,939	1,525,056-
FUNDING			
CITY	4,387,939	4,179,939	208,000-
OTHER CATEGORICAL	183,238		183,238-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,133,818		1,133,818-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,350,934	25,909,862	2,441,072-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,350,934	25,909,862	2,441,072-
FUNDING			
CITY	28,287,510	25,909,862	2,377,648-
OTHER CATEGORICAL	4,521		4,521-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	58,903		58,903-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,043,970	39,744,041	7,700,071
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,043,970	39,744,041	7,700,071
FUNDING			
CITY	32,036,900	39,744,041	7,707,141
OTHER CATEGORICAL	7,070		7,070-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	476,295,253	476,305,465	10,212
OTHER	12,240,400	12,240,400	
TOTAL REPORTED GEOGRAPHICALLY	488,535,653	488,545,865	10,212
NOT REPORTED GEOGRAPHICALLY	619,188,124	600,815,656	18,372,468-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	789,018,247	770,116,155	18,902,092-
FINANCIAL PLAN SAVINGS	74,013,146	87,972,918	13,959,772
APPROPRIATIONS	1,970,755,170	1,947,450,594	23,304,576-
FUNDING			
CITY :	1,552,109,731	1,731,331,372	179,221,641
OTHER CATEGORICAL :	1,606,092	750,000	856,092-
CAPITAL FUNDS - I.F.A. :	6,018,638	6,116,847	98,209
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	400,513,055	200,489,600	200,023,455-
INTRA-CITY SALES :	10,507,654	8,762,775	1,744,879-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX HWY + ST MAINT + OPER	9,392,269	52	9,753,673	56	361,404
PROGRAM TOTAL:	9,392,269	52	9,753,673	56	361,404

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX QUALITY CONTROL & INSPECT	670,362	15	670,153	15	209-
PROGRAM TOTAL:	670,362	15	670,153	15	209-
SUB BOROUGH TOTAL:	10,062,631	67	10,423,826	71	361,195
BOROUGH TOTAL:	10,062,631	67	10,423,826	71	361,195

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN HWY + ST MAINT + OPER	30,612,798	231	31,183,994	255	571,196
PROGRAM TOTAL:	30,612,798	231	31,183,994	255	571,196



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	1,235,227	27	1,239,978	27	4,751
PROGRAM TOTAL:	1,235,227	27	1,239,978	27	4,751
SUB BOROUGH TOTAL:	31,848,025	258	32,423,972	282	575,947
BOROUGH TOTAL:	31,848,025	258	32,423,972	282	575,947

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HWY + ST MAINT + OPER	8,046,353	64	8,184,526	69	138,173
PROGRAM TOTAL:	8,046,353	64	8,184,526	69	138,173

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	1,025,584	21	1,025,584	21	
PROGRAM TOTAL:	1,025,584	21	1,025,584	21	
SUB BOROUGH TOTAL:	9,071,937	85	9,210,110	90	138,173
BOROUGH TOTAL:	9,071,937	85	9,210,110	90	138,173

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS HWY + ST MAINT + OPER	33,822,690	200	31,225,392	215	2,597,298-
PROGRAM TOTAL:	33,822,690	200	31,225,392	215	2,597,298-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	1,034,670	19	1,044,109	19	9,439
PROGRAM TOTAL:	1,034,670	19	1,044,109	19	9,439
SUB BOROUGH TOTAL:	34,857,360	219	32,269,501	234	2,587,859-
BOROUGH TOTAL:	34,857,360	219	32,269,501	234	2,587,859-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. HWY + ST MAINT + OPER	13,847,129	105	14,549,747	110	702,618
PROGRAM TOTAL:	13,847,129	105	14,549,747	110	702,618

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	511,560	11	515,667	11	4,107
PROGRAM TOTAL:	511,560	11	515,667	11	4,107
SUB BOROUGH TOTAL:	14,358,689	116	15,065,414	121	706,725
BOROUGH TOTAL:	14,358,689	116	15,065,414	121	706,725

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	100,198,642	745	99,392,823	798	805,819-



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,227,007	78,407,608	180,601
FINANCIAL PLAN SAVINGS			
APPROPRIATION	78,227,007	78,407,608	180,601
FUNDING			
CITY	61,747,355	62,870,597	1,123,242
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	7,386,440	7,495,326	108,886
STATE	5,196,394	6,473,472	1,277,078
FEDERAL - C.D.			
FEDERAL - OTHER	3,604,063	1,275,458	2,328,605-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	91,844,610	91,206,151	638,459-
OTHER	8,354,032	8,186,672	167,360-
TOTAL REPORTED GEOGRAPHICALLY	100,198,642	99,392,823	805,819-
NOT REPORTED GEOGRAPHICALLY	129,401,938	132,794,087	3,392,149
FINANCIAL PLAN SAVINGS			
APPROPRIATION	229,600,580	232,186,910	2,586,330
FUNDING			
CITY	74,878,850	78,333,933	3,455,083
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	132,393,477	130,932,151	1,461,326-
STATE	21,268,694	22,722,215	1,453,521
FEDERAL - C.D.			
FEDERAL - OTHER	1,059,559	198,611	860,948-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	95,633,791	95,381,728	252,063-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	95,633,791	95,381,728	252,063-
FUNDING			
CITY	14,433,723	12,470,575	1,963,148-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,363,763	2,420,808	57,045
STATE	51,281,033	51,281,033	
FEDERAL - C.D.			
FEDERAL - OTHER	27,040,692	28,709,433	1,668,741
INTRA-CITY SALES	514,580	499,879	14,701-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	139,660,551	141,973,231	2,312,680
FINANCIAL PLAN SAVINGS	2,466,574	6,011,439	3,544,865
APPROPRIATION	142,127,125	147,984,670	5,857,545
FUNDING			
CITY	97,912,437	106,555,898	8,643,461
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	17,057,665	17,408,495	350,830
STATE	13,398,167	13,257,787	140,380-
FEDERAL - C.D.			
FEDERAL - OTHER	12,391,350	9,522,901	2,868,449-
INTRA-CITY SALES	140,264	12,347	127,917-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,299,147	87,692,281	4,393,134
FINANCIAL PLAN SAVINGS			
APPROPRIATION	83,299,147	87,692,281	4,393,134
FUNDING			
CITY	46,251,683	50,193,738	3,942,055
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	26,180,770	26,735,251	554,481
STATE	2,860,185	3,166,816	306,631
FEDERAL - C.D.			
FEDERAL - OTHER	6,750,746	6,750,746	
INTRA-CITY SALES	1,255,763	845,730	410,033-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,953,874	32,132,052	3,821,822-
FINANCIAL PLAN SAVINGS	192,486	192,486	
APPROPRIATION	36,146,360	32,324,538	3,821,822-
FUNDING			
CITY	15,439,841	13,263,513	2,176,328-
OTHER CATEGORICAL	125,000	500,000	375,000
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	12,780,000	12,671,000	109,000-
INTRA-CITY SALES	2,931,494	1,020,000	1,911,494-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	112,761,885	111,807,137	954,748-
FINANCIAL PLAN SAVINGS	10,748,545-	11,003,776-	255,231-
APPROPRIATION	102,013,340	100,803,361	1,209,979-
FUNDING			
CITY	93,925,379	93,260,832	664,547-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,735,282	6,745,700	10,418
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	555,850		555,850-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	149,285,815	145,963,018	3,322,797-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	149,285,815	145,963,018	3,322,797-
FUNDING			
CITY	21,700,515	17,794,381	3,906,134-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	121,116,162	122,360,305	1,244,143
STATE	6,184,219	5,784,219	400,000-
FEDERAL - C.D.			
FEDERAL - OTHER	81,938	24,113	57,825-
INTRA-CITY SALES	202,981		202,981-



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,984,929	58,520,444	4,464,485-
FINANCIAL PLAN SAVINGS	14,046,340-	46,340-	14,000,000
APPROPRIATION	48,938,589	58,474,104	9,535,515
FUNDING			
CITY	27,319,478	42,868,076	15,548,598
OTHER CATEGORICAL	1,433,547		1,433,547-
CAPITAL FUNDS - I.F.A.			
STATE	3,721,749	2,950,849	770,900-
FEDERAL - C.D.			
FEDERAL - OTHER	16,063,815	12,255,179	3,808,636-
INTRA-CITY SALES	400,000	400,000	

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	486,185,898	474,784,607	11,401,291-
FINANCIAL PLAN SAVINGS	5,769,423-	4,679,623-	1,089,800
APPROPRIATION	480,416,475	470,104,984	10,311,491-
FUNDING			
CITY	403,633,697	409,669,504	6,035,807
OTHER CATEGORICAL	2,213,728	72,446	2,141,282-
CAPITAL FUNDS - I.F.A.	140,450	140,450	
STATE	26,185,262	22,584,657	3,600,605-
FEDERAL - C.D.			
FEDERAL - OTHER	47,904,330	37,637,927	10,266,403-
INTRA-CITY SALES	339,008		339,008-

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	91,844,610	91,206,151	638,459-
OTHER	8,354,032	8,186,672	167,360-
TOTAL REPORTED GEOGRAPHICALLY	100,198,642	99,392,823	805,819-
NOT REPORTED GEOGRAPHICALLY	526,222,434	536,248,935	10,026,501
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	847,172,401	823,207,258	23,965,143-
FINANCIAL PLAN SAVINGS	27,905,248-	9,525,814-	18,379,434
APPROPRIATIONS	1,445,688,229	1,449,323,202	3,634,973
FUNDING			
CITY	857,242,958	887,281,047	30,038,089
OTHER CATEGORICAL	5,292,272	2,092,443	3,199,829-
CAPITAL FUNDS - I.F.A.	313,744,034	314,608,511	864,477
STATE	135,392,532	133,517,877	1,874,655-
FEDERAL - C.D.			
FEDERAL - OTHER	128,232,343	109,045,368	19,186,975-
INTRA-CITY SALES	5,784,090	2,777,956	3,006,134-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	2,915,096	29	2,924,444	29	9,348
PROGRAM TOTAL:	2,915,096	29	2,924,444	29	9,348

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	1,409,546	16	1,412,784	16	3,238
PROGRAM TOTAL:	1,409,546	16	1,412,784	16	3,238

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PARKS & PLAYGDS. MAINT.	23,338,456	266	24,193,530	225	855,074
PROGRAM TOTAL:	23,338,456	266	24,193,530	225	855,074

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX BORO-WIDE RECREATION	2,938,202	29	2,936,451	26	1,751-
PROGRAM TOTAL:	2,938,202	29	2,936,451	26	1,751-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	30,771,099	341	31,637,008	297	865,909
BOROUGH TOTAL:	30,771,099	341	31,637,008	297	865,909



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BROOK FACILITY REPAIR SHOP/TS	4,417,764	48	4,430,653	48	12,889
PROGRAM TOTAL:	4,417,764	48	4,430,653	48	12,889

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOK HORTICULTURE/FORESTRY	1,675,388	23	1,675,034	23	354-
PROGRAM TOTAL:	1,675,388	23	1,675,034	23	354-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN. PARKS & PLAYGDS. MAINT.	32,226,169	305	33,015,140	257	788,971
PROGRAM TOTAL:	32,226,169	305	33,015,140	257	788,971

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	4,130,602	53	4,042,750	47	87,852-
PROGRAM TOTAL:	4,130,602	53	4,042,750	47	87,852-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	42,449,923	429	43,163,577	375	713,654
BOROUGH TOTAL:	42,449,923	429	43,163,577	375	713,654

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH FACILITY REPAIR SHOP/TS	3,791,021	36	3,800,026	36	9,005
PROGRAM TOTAL:	3,791,021	36	3,800,026	36	9,005

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED 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  
 ADOPTED BUDGET FISCAL YEAR 2025

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24 -----		----- FISCAL YEAR 2025 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN 8 PARKS & PLAYGDS MAINT	31,263,950	310	32,378,102	260	1,114,152
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	31,263,950	310	32,378,102	260	1,114,152



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	7,313,933	75	7,283,826	67	30,107-
PROGRAM TOTAL:	7,313,933	75	7,283,826	67	30,107-
SUB BOROUGH TOTAL:	43,353,199	436	44,446,249	378	1,093,050
BOROUGH TOTAL:	43,353,199	436	44,446,249	378	1,093,050

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FACILITY REPAIR SHOP/TS	3,613,329	36	3,612,805	36	524-
PROGRAM TOTAL:	3,613,329	36	3,612,805	36	524-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS HORTICULTURE/FORESTRY	3,446,565	50	3,446,565	50	
PROGRAM TOTAL:	3,446,565	50	3,446,565	50	

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PARKS & PLAYGDS. MAINT.	35,463,964	270	33,105,572	222	2,358,392-
PROGRAM TOTAL:	35,463,964	270	33,105,572	222	2,358,392-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	4,235,750	39	4,182,613	34	53,137-
PROGRAM TOTAL:	4,235,750	39	4,182,613	34	53,137-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	47,734,899	407	45,322,846	354	2,412,053-
BOROUGH TOTAL:	47,734,899	407	45,322,846	354	2,412,053-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	2,329,867	22	2,333,794	22	3,927
PROGRAM TOTAL:	2,329,867	22	2,333,794	22	3,927

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISL HORTICULTURE/FORESTRY	1,559,563	22	1,558,448	22	1,115-
PROGRAM TOTAL:	1,559,563	22	1,558,448	22	1,115-



GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	13,383,376	143	13,674,764	119	291,388
PROGRAM TOTAL:	13,383,376	143	13,674,764	119	291,388

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. BORO-WIDE RECREATION	2,024,604	23	1,970,009	20	54,595-
PROGRAM TOTAL:	2,024,604	23	1,970,009	20	54,595-

GEOGRAPHIC REPORTING  
 FISCAL REPORT FOR PERSONAL SERVICES  
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM  
 WITHIN BOROUGH  
 ADOPTED BUDGET FISCAL YEAR 2025

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 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24		FISCAL YEAR 2025 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	19,788,289	215	20,027,894	188	239,605
BOROUGH TOTAL:	19,788,289	215	20,027,894	188	239,605

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24 -----		----- FISCAL YEAR 2025 ADOPTED BUDGET -----		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	184,097,409	1,828	184,597,574	1,592	500,165

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,621,435	10,189,057	432,378-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,621,435	10,189,057	432,378-
FUNDING			
CITY	9,626,153	8,851,572	774,581-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	995,282	1,337,485	342,203
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	141,624,699	142,352,306	727,607
OTHER	21,829,619	21,829,619	
TOTAL REPORTED GEOGRAPHICALLY	163,454,318	164,181,925	727,607
NOT REPORTED GEOGRAPHICALLY	195,687,561	187,073,519	8,614,042-
FINANCIAL PLAN SAVINGS	14,117,967	18,844,841	4,726,874
APPROPRIATION	373,259,846	370,100,285	3,159,561-
FUNDING			
CITY	322,780,736	365,092,781	42,312,045
OTHER CATEGORICAL	16,368,760	3,544,885	12,823,875-
CAPITAL FUNDS - I.F.A.			
STATE	916,207	667,310	248,897-
FEDERAL - C.D.	673,705	391,848	281,857-
FEDERAL - OTHER	149,100	190,356	41,256
INTRA-CITY SALES	32,371,338	213,105	32,158,233-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,913,647	53,852,422	938,775
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,913,647	53,852,422	938,775
FUNDING			
CITY	:	136,748	136,748-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	52,776,899	53,852,422
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	19,148,107	18,920,665	227,442-
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	20,643,091	20,415,649	227,442-
NOT REPORTED GEOGRAPHICALLY	14,269,798	10,987,416	3,282,382-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,912,889	31,403,065	3,509,824-
FUNDING			
CITY	34,123,888	31,360,245	2,763,643-
OTHER CATEGORICAL	297,981		297,981-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	491,020	42,820	448,200-



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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	
AS OF 06/30/24	AMOUNT	INCREASE DECREASE (-)	
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	138,662,963	113,391,381	25,271,582-
FINANCIAL PLAN SAVINGS	1,859,585-	4,379,703	6,239,288
APPROPRIATION	136,803,378	117,771,084	19,032,294-
FUNDING			
CITY	124,318,720	116,595,806	7,722,914-
OTHER CATEGORICAL	9,197,576	1,057,061	8,140,515-
CAPITAL FUNDS - I.F.A.			
STATE	241,669		241,669-
FEDERAL - C.D.	1,031,906	105,217	926,689-
FEDERAL - OTHER	71,591	13,000	58,591-
INTRA-CITY SALES	1,941,916		1,941,916-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/24	AMOUNT	
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,579,350	29,300,987	2,721,637
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,579,350	29,300,987	2,721,637
FUNDING			
CITY	26,480,829	29,300,987	2,820,158
OTHER CATEGORICAL	23,612		23,612-
CAPITAL FUNDS - I.F.A.			
STATE	74,909		74,909-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		(-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,339,465	2,219,036	120,429-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,339,465	2,219,036	120,429-
FUNDING			
CITY	2,219,036	2,219,036	
OTHER CATEGORICAL	31,137		31,137-
CAPITAL FUNDS - I.F.A.			
STATE	35,402		35,402-
FEDERAL - C.D.			
FEDERAL - OTHER	4,070		4,070-
INTRA-CITY SALES	49,820		49,820-

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

ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/24	AMOUNT		
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,024,409	3,215,348	190,939
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,024,409	3,215,348	190,939
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	3,013,198	3,215,348	202,150
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	11,211		11,211-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING  
 FISCAL REPORT AGENCYWIDE SUMMARY  
 ADOPTED BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET  AS OF 06/30/24	FISCAL YEAR 2025 ADOPTED BUDGET  AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	160,772,806	161,272,971	500,165
OTHER	23,324,603	23,324,603	
TOTAL REPORTED GEOGRAPHICALLY	184,097,409	184,597,574	500,165
NOT REPORTED GEOGRAPHICALLY	273,492,441	262,102,414	11,390,027-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	170,606,187	148,126,752	22,479,435-
FINANCIAL PLAN SAVINGS	12,258,382	23,224,544	10,966,162
APPROPRIATIONS	640,454,419	618,051,284	22,403,135-
FUNDING			
CITY	519,686,110	553,420,427	33,734,317
OTHER CATEGORICAL	25,919,066	4,601,946	21,317,120-
CAPITAL FUNDS - I.F.A.	55,790,097	57,067,770	1,277,673
STATE	1,268,187	667,310	600,877-
FEDERAL - C.D.	2,700,893	1,834,550	866,343-
FEDERAL - OTHER	235,972	203,356	32,616-
INTRA-CITY SALES	34,854,094	255,925	34,598,169-