FISCAL YEAR 2026

ADOPTED BUDGET

GEOGRAPHIC REPORT FOR ADOPTED 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 Adopted Budget for the next fiscal year by local service district and borough. Provided are budget and headcount information for agencies that provide local services.

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

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

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2025 and FY 2026.

- assess the equity of local service resource allocations.

- reassess district/borough budget strategies for FY 2026.

- prepare testimony on the Executive Budget to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET FISCAL YEAR 2026 ADOPTED BUDGET

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FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		41,403,242	40,515,979	887,263-
FINANCIAL PLAN SAVINGS		4,083,197-		4,083,197
APPROPRIATION		37,320,045	40,515,979	3,195,934
FUNDING				
CITY	:	32,657,553	35,867,942	3,210,389
OTHER CATEGORICAL	:	219,560	81,626	137,934-
CAPITAL FUNDS - I.F.A.	:	2,625,528	2,696,075	70,547
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:	1,817,404	1,870,336	52,932

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		51,647,540	55,263,233	3,615,693
FINANCIAL PLAN SAVINGS		82,970	177,416	94,446
APPROPRIATION		51,730,510	55,440,649	3,710,139
FUNDING				
CITY	:	31,866,304	35,246,608	3,380,304
OTHER CATEGORICAL	:	2,874,523	2,957,601	83,078
CAPITAL FUNDS - I.F.A.	:	9,438,092	9,665,015	226,923
STATE	:			
FEDERAL - C.D.	:	2,152,512	2,704,763	552,251
FEDERAL - OTHER	:	5,399,079	4,866,662	532,417-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		16,793,128	16,885,354	92,226
FINANCIAL PLAN SAVINGS		400,000-		400,000
APPROPRIATION		16,393,128	16,885,354	492,226
FUNDING				
CITY	:	11,893,590	12,631,848	738,258
OTHER CATEGORICAL	:	4,050,985	4,131,548	80,563
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:	448,553	121,958	326,595-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,291,310	1,259,815	31,495-
FINANCIAL PLAN SAVINGS	80,651-		80,651
APPROPRIATION	1,210,659	1,259,815	49,156
FUNDING			
CITY	1,210,659	1,259,815	49,156
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		23,025,300	23,329,186	303,886
FINANCIAL PLAN SAVINGS		659,494-	3,023,000	3,682,494
APPROPRIATION		22,365,806	26,352,186	3,986,380
FUNDING				
CITY	:	14,254,462	18,219,805	3,965,343
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	2,900,581	2,987,143	86,562
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:	5,210,763	5,145,238	65,525-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		746,821	655,682	91,139-
FINANCIAL PLAN SAVINGS		104,393-		104,393
APPROPRIATION		642,428	655,682	13,254
FUNDING				
CITY	:	499,424	512,678	13,254
OTHER CATEGORICAL	:	4,918	4,918	
CAPITAL FUNDS - I.F.A.	:	138,086	138,086	
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,362,578	2,323,756	38,822-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,362,578	2,323,756	38,822-
FUNDING			
CITY :	2,362,578	2,323,756	38,822-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		903,552	683,569	219,983-
FINANCIAL PLAN SAVINGS		285,000-		285,000
APPROPRIATION		618,552	683,569	65,017
FUNDING				
CITY	:	618,552	683,569	65,017
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		7,711,746	6,492,005	1,219,741-
FINANCIAL PLAN SAVINGS		1,532,440-		1,532,440
APPROPRIATION		6,179,306	6,492,005	312,699
FUNDING				
CITY	:	5,166,582	5,450,676	284,094
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	1,012,724	1,041,329	28,605
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,404,822	4,237,982	166,840-
FINANCIAL PLAN SAVINGS	200,000-		200,000
APPROPRIATION	4,204,822	4,237,982	33,160
FUNDING			
CITY :	4,204,822	4,237,982	33,160
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 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		11,986,057	11,864,479	121,578-
FINANCIAL PLAN SAVINGS		556,902-	557,902-	1,000-
APPROPRIATION		11,429,155	11,306,577	122,578-
FUNDING				
CITY	:	7,479,829	7,513,105	33,276
OTHER CATEGORICAL	:	488,307	483,433	4,874-
CAPITAL FUNDS - I.F.A.	:	1,364,646	1,351,003	13,643-
STATE	:			
FEDERAL - C.D.	:	1,324,230	1,493,490	169,260
FEDERAL - OTHER	:	772,143	465,546	306,597-
INTRA-CITY SALES	:			

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		6,753,759	6,885,881	132,122
FINANCIAL PLAN SAVINGS			232,487-	232,487-
APPROPRIATION		6,753,759	6,653,394	100,365-
FUNDING				
CITY	:	6,394,759	6,653,394	258,635
OTHER CATEGORICAL	:	344,000		344,000-
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:	15,000		15,000-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		265,975	272,746	6,771
FINANCIAL PLAN SAVINGS				
APPROPRIATION		265,975	272,746	6,771
FUNDING				
CITY	:	265,975	272,746	6,771
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,031,988	11,790,232	2,241,756-
FINANCIAL PLAN SAVINGS		10,933,836	10,933,836
APPROPRIATION	14,031,988	22,724,068	8,692,080
FUNDING			
CITY :	14,024,488	22,716,568	8,692,080
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	7,500	7,500	

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,975	22,975	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,975	22,975	
FUNDING			
CITY :	22,975	22,975	
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		30,000	30,000	
FINANCIAL PLAN SAVINGS				
APPROPRIATION		30,000	30,000	
FUNDING				
CITY	:	30,000	30,000	
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 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 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,435	137,435	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	137,435	137,435	
FUNDING			
CITY	137,435	137,435	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8	8	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8	8	
FUNDING			
CITY :	8	8	
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		145,885,217	147,408,579	1,523,362
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		37,785,190	35,393,909	2,391,281-
FINANCIAL PLAN SAVINGS		7,819,107-	13,343,863	21,162,970
APPROPRIATIONS		175,851,300	196,146,351	20,295,051
FUNDING				
CITY	:	133,242,166	153,933,081	20,690,915
OTHER CATEGORICAL	:	7,982,293	7,659,126	323,167-
CAPITAL FUNDS - I.F.A.	:	17,479,657	17,878,651	398,994
STATE	:			
FEDERAL - C.D.	:	3,476,742	4,198,253	721,511
FEDERAL - OTHER	:	6,171,222	5,332,208	839,014-
INTRA-CITY SALES	:	7,499,220	7,145,032	354,188-

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH BRONX

PROGRAM PRECINCTS, BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BRONX DETECTIVE SERVICES	48,698,181	421			48,698,181-
40 PRECINCT BX BOARD 1	30,248,652	327	29,675,533	327	573,119-
41 PRECINCT BX BOARD 2	20,914,406	231	21,054,576	231	140,170
42 PRECINCT BX BOARD 3	23,545,591	238	23,670,694	238	125,103
44 PRECINCT BRONX BOARD 4	33,856,925	401	34,075,831	401	218,906
46 PRECINCT BX BOARD 5	29,745,759	379	29,935,635	379	189,876
48 PRECINCT BX BOARD 6	26,577,051	268	26,742,246	268	165,195
52 PRECINCT BX BOARD 7	29,666,651	342	29,855,600	342	188,949
50 PRECINCT BX BOARD 8	18,217,015	194	18,360,466	194	143,451
45 PRECINCT BX BOARD 10	19,761,508	208	19,744,421	208	17,087-
49 PRECINCT BX BOARD 11	23,307,220	223	23,477,505	223	170,285
43 PRECINCT BX BOARD 9	29,987,817	341	30,093,265	341	105,448
47 PRECINCT BX BOARD 12	31,213,120	277	27,210,498	277	4,002,622-
BRONX BOROUGH COMMAND	29,700,503	250	43,200,173	250	13,499,670
PROGRAM TOTAL:	395,440,399	4,100	357,096,443	3,679	38,343,956-
SUB BOROUGH TOTAL:	395,440,399	4,100	357,096,443	3,679	38,343,956-
BOROUGH TOTAL:	395,440,399	4,100	357,096,443	3,679	38,343,956-

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH BROOKLYN

PROGRAM PRECINCTS, BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BROOKLYN DETECTIVE SERVICES					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH BROOKLYN NORTH

PROGRAM PRECINCTS, BORO COMMAND & DET

UNIT OF APPROPRIATION 010 PATROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
90 PRECINCT BKLYN BOARD 1	21,530,232	236	21,525,978	236	4,254-
84 PRECINCT BKLYN BOARD 2	25,140,299	268	25,310,985	268	170,686
79 PRECINCT BKLYN BOARD 3	24,285,959	308	24,482,058	308	196,099
83 PRECINCT BKLYN BOARD 4	23,919,450	280	24,100,021	280	180,571
75 PRECINCT BKLYN BOARD 5	41,173,861	471	41,404,064	471	230,203
77 PRECINCT BKLYN BOARD 8	25,567,200	273	25,753,503	273	186,303
73 PRECINCT BKLYN BOARD 16	27,560,432	336	27,709,127	336	148,695
BROOKLYN NORTH BOROUGH COMMAND	19,815,969	182	36,394,366	182	16,578,397
94 PRECINCT BKLYN BOARD 1	17,270,389	159	17,403,392	159	133,003
88 PRECINCT BKLYN BOARD 2	18,369,777	200	18,506,296	200	136,519
81 PRECINCT BKLYN BOARD 3	21,847,435	233	22,006,607	233	159,172
PROGRAM TOTAL:	266,481,003	2,946	284,596,397	2,946	18,115,394
SUB BOROUGH TOTAL:	266,481,003	2,946	284,596,397	2,946	18,115,394

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH BROOKLYN SOUTH

PROGRAM PRECINCTS, BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
76 PRECINCT BKLYN BOARD 6	16,096,275	152	15,888,511	152	207,764-
71 PRECINCT BKLYN BOARD 9	21,261,769	276	21,438,628	276	176,859
62 PRECINCT BKLYN BOARD 11	18,673,365	194	17,763,039	194	910,326-
61 PRECINCT BKLYN BOARD 15	20,314,125	209	19,367,126	209	946,999-
67 PRECINCT BKLYN BOARD 17	28,428,621	332	27,742,815	332	685,806-
63 PRECINCT BKLYN BOARD 18	18,408,601	181	18,570,912	181	162,311
60 PRECINCT BKLYN BOARD 13	23,104,347	229	21,150,680	229	1,953,667-
66 PRECINCT BKLYN BOARD 12	18,239,381	195	18,394,830	195	155,449
68 PRECINCT BKLYN BOARD 10	16,557,344	172	16,366,870	172	190,474-
69 PRECINCT BKLYN BOARD 18	17,740,076	186	17,888,122	186	148,046
70 PRECINCT BKLYN BOARD 14	30,082,874	386	30,279,053	386	196,179
72 PRECINCT BKLYN BOARD 7	19,750,638	217	19,908,618	217	157,980
78 PRECINCT BKLYN BOARD 6	18,237,618	187	18,629,116	187	391,498
BROOKLYN SOUTH BOROUGH COMMAND	18,235,727	129	24,382,017	129	6,146,290
PROGRAM TOTAL:	285,130,761	3,045	287,770,337	3,045	2,639,576
SUB BOROUGH TOTAL:	285,130,761	3,045	287,770,337	3,045	2,639,576
BOROUGH TOTAL:	551,611,764	5,991	572,366,734	5,991	20,754,970

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH MANHATTAN

PROGRAM PRECINCTS, BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 056 POLICE DEPARTMENT

BOROUGH MANHATTAN NORTH

PROGRAM PRECINCTS, BORO COMMAND & DET

UNIT OF APPROPRIATION 010 PATROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
33 PRECINCT MANHATTAN 12	20,844,075	225	20,988,270	225	144,195
28 PRECINCT MANHATTAN BD 10	20,690,386	209	20,828,894	209	138,508
20 PRECINCT MANHATTAN BD 7	17,563,971	191	17,681,313	191	117,342
19 PRECINCT MANHATTAN BD 8	23,728,766	272	23,877,024	272	148,258
26 PRECINCT MANHATTAN BD 9	15,838,251	174	15,958,354	174	120,103
32 PRECINCT MANHATTAN BD 10	22,636,413	270	22,810,772	270	174,359
25 PRECINCT MANHATTAN BD 11	19,804,377	224	19,945,249	224	140,872
34 PRECINCT MANHATTAN BD 12	22,070,622	251	22,221,831	251	151,209
23 PRECINCT MANHATTAN BD 11	20,720,046	242	20,903,699	242	183,653
30 PRECINCT MANHATTAN BD 9	18,463,196	220	18,588,276	220	125,080
CENTRAL PARK PRECINCT	14,820,993	145	14,936,420	145	115,427
MANHATTAN NORTH BORO COMMAND	18,194,704	139	24,411,283	139	6,216,579
24 PRECINCT MANHATTAN BD 7	17,340,218	204	17,461,708	204	121,490
PROGRAM TOTAL:	252,716,018	2,766	260,613,093	2,766	7,897,075
SUB BOROUGH TOTAL:	252,716,018	2,766	260,613,093	2,766	7,897,075

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH MANHATTAN SOUTH

PROGRAM PRECINCTS, BORO COMMAND & DET

UNIT OF APPROPRIATION 010 PATROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
6 PRECINCT MANHATTAN BD 2	18,096,245	218	18,226,364	218	130,119
7 PRECINCT MANHATTAN BD 3	16,577,907	174	16,716,702	174	138,795
10 PRECINCT MANHATTAN BD 4	17,578,788	195	17,706,896	195	128,108
17 PRECINCT MANHATTAN BD 6	18,116,019	207	18,234,498	207	118,479
1 PRECINCT MANHATTAN BDS 1, 2	23,284,950	218	23,415,703	218	130,753
MIDTOWN SO MANH BDS 4, 5, 6	31,043,843	418	31,214,951	418	171,108
5 PRECINCT MANHATTAN BDS 1,2,3	17,035,754	190	17,181,253	190	145,499
13 PRECINCT MANHATTAN BDS 5,6	20,541,172	239	20,678,655	239	137,483
MANHATTAN SOUTH BORO COMMAND	32,620,268	269	32,957,898	269	337,630
MIDTOWN NO MANHATTAN BDS 4, 5	29,630,131	357	29,810,793	357	180,662
9 PRECINCT MANHATTAN BDS 2, 3	18,955,564	208	19,088,743	208	133,179
PROGRAM TOTAL:	243,480,641	2,693	245,232,456	2,693	1,751,815
SUB BOROUGH TOTAL:	243,480,641	2,693	245,232,456	2,693	1,751,815
BOROUGH TOTAL:	496,196,659	5,459	505,845,549	5,459	9,648,890

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH QUEENS

PROGRAM PRECINCTS, BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 056 POLICE DEPARTMENT

BOROUGH QUEENS NORTH

PROGRAM PRECINCTS, BORO COMMAND & DET

UNIT OF APPROPRIATION 010 PATROL - PS

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
108 PRECINCT QUEENS BD 2	17,739,568	202	17,547,959	202	191,609-
104 PRECINCT QUEENS BD 5	19,386,727	216	19,546,141	216	159,414
112 PRECINCT QUEENS BD 6	17,101,917	173	17,238,146	173	136,229
109 PRECINCT QUEENS BD 7	29,173,920	252	29,216,862	252	42,942
111 PRECINCT QUEENS BD 11	19,027,635	164	19,016,745	164	10,890-
115 PRECINCT QUEENS BD 3	23,482,393	289	22,979,222	289	503,171-
110 PRECINCT QUEENS BD 4	21,964,303	220	22,089,176	220	124,873
114 PRECINCT QUEENS BD 1	26,914,105	252	27,099,542	252	185,437
PROGRAM TOTAL:	174,790,568	1,768	174,733,793	1,768	56,775-
SUB BOROUGH TOTAL:	174,790,568	1,768	174,733,793	1,768	56,775-

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH QUEENS SOUTH

PROGRAM PRECINCTS, BORO COMMAND & DET

UNIT OF APPROPRIATION 010 PATROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
107 PRECINCT QUEENS BD 8	20,937,657	198	21,098,210	198	160,553
102 PRECINCT QUEENS BD 9	22,661,119	223	22,790,251	223	129,132
106 PRECINCT QUEENS BD 10	21,389,300	210	21,560,067	210	170,767
103 PRECINCT QUEENS BD 12	25,997,869	301	23,891,817	301	2,106,052-
105 PRECINCT QUEENS BD 13	30,994,707	278	31,224,960	278	230,253
100 PRECINCT QUEENS BD 14	16,832,199	149	16,976,477	149	144,278
113 PRECINCT QUEENS BD 12	22,536,547	219	22,717,093	219	180,546
101 PRECINCT QUEENS BD 14	21,367,338	224	21,535,287	224	167,949
PROGRAM TOTAL:	182,716,736	1,802	181,794,162	1,802	922,574-
SUB BOROUGH TOTAL:	182,716,736	1,802	181,794,162	1,802	922,574-
BOROUGH TOTAL:	357,507,304	3,570	356,527,955	3,570	979,349-

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

AGENCY 056 POLICE DEPARTMENT

BOROUGH STATEN ISLAND

PROGRAM PRECINCTS, BORO COMMAND & DET

UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
STATEN ISLAND DETECTIVE SERVIC	15,782,070	121			15,782,070-
120 PRECINCT STATEN ISLAND BD1	36,692,632	399	36,904,898	399	212,266
123 PRECINCT STATEN ISLAND BD3	16,938,926	148	16,986,066	148	47,140
122 PCT ST ISLAND BDS 2,3	25,207,259	249	25,404,656	249	197,397
STATEN ISLAND BOROUGH COMMAND	11,368,307	105	17,674,254	105	6,305,947
PROGRAM TOTAL:	105,989,194	1,022	96,969,874	901	9,019,320-
SUB BOROUGH TOTAL:	105,989,194	1,022	96,969,874	901	9,019,320-
BOROUGH TOTAL:	105,989,194	1,022	96,969,874	901	9,019,320-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,906,745,320	20,142	1,888,806,555	19,600	17,938,765-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
001 OPERATIONS				
REGULAR GROSS		63,827,105		63,827,105-
OTHER		653,146		653,146-
TOTAL REPORTED GEOGRAPHICALLY		64,480,251		64,480,251-
NOT REPORTED GEOGRAPHICALLY		2,120,426,075	321,757,122	1,798,668,953-
FINANCIAL PLAN SAVINGS		119,083,516-	51,032,104-	68,051,412
APPROPRIATION		2,065,822,810	270,725,018	1,795,097,792-
FUNDING				
CITY	:	1,977,239,583	258,816,232	1,718,423,351-
OTHER CATEGORICAL	:	3,861,956		3,861,956-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	1,656,478	644,464	1,012,014-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	82,919,738	11,264,322	71,655,416-
INTRA-CITY SALES	:	145,055		145,055-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		423,160,752	363,013,628	60,147,124-
FINANCIAL PLAN SAVINGS		4,407,430	4,407,430	
APPROPRIATION		427,568,182	367,421,058	60,147,124-
FUNDING				
CITY	:	411,963,556	367,421,058	44,542,498-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	15,604,626		15,604,626-
INTRA-CITY SALES	:			

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	286,176,360	300,711,381	14,535,021
FINANCIAL PLAN SAVINGS			
APPROPRIATION	286,176,360	300,711,381	14,535,021
FUNDING			
CITY :	39,940,329	25,211,066	14,729,263-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	1,378,142		1,378,142-
INTRA-CITY SALES :	244,857,889	275,500,315	30,642,426

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		314,559,100	306,150,211	8,408,889-
FINANCIAL PLAN SAVINGS		5,414,588-	5,414,588-	
APPROPRIATION		309,144,512	300,735,623	8,408,889-
FUNDING				
CITY	:	303,768,587	300,735,623	3,032,964-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	4,295,000		4,295,000-
INTRA-CITY SALES	:	1,080,925		1,080,925-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,451,835	70,208,837	757,002
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,451,835	70,208,837	757,002
FUNDING			
CITY :	69,451,835	70,208,837	757,002
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 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		193,905,489	191,922,460	1,983,029-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		193,905,489	191,922,460	1,983,029-
FUNDING				
CITY	:	174,716,331	191,922,460	17,206,129
OTHER CATEGORICAL	:	16,746,058		16,746,058-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	2,443,100		2,443,100-
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 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
008 TRANSIT POLICE-PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		368,237,319	303,934,349	64,302,970-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		368,237,319	303,934,349	64,302,970-
FUNDING				
CITY	:	323,497,520	303,934,349	19,563,171-
OTHER CATEGORICAL	:	4,039,799		4,039,799-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	40,700,000		40,700,000-
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 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	221,857,390	250,694,146	28,836,756
FINANCIAL PLAN SAVINGS			
APPROPRIATION	221,857,390	250,694,146	28,836,756
FUNDING			
CITY	221,857,390	250,694,146	28,836,756
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 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
010 PATROL - PS			
REGULAR GROSS	1,571,147,025	1,615,137,154	43,990,129
OTHER	271,118,044	273,669,401	2,551,357
TOTAL REPORTED GEOGRAPHICALLY	1,842,265,069	1,888,806,555	46,541,486
NOT REPORTED GEOGRAPHICALLY	152,001,097	177,411,331	25,410,234
FINANCIAL PLAN SAVINGS	183,848,933-	202,812,336-	18,963,403-
APPROPRIATION	1,810,417,233	1,863,405,550	52,988,317
FUNDING			
CITY	1,810,417,233	1,863,405,550	52,988,317
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 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
011 DETECTIVE BUREAU - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		766,619,276	766,619,276
FINANCIAL PLAN SAVINGS			
APPROPRIATION		766,619,276	766,619,276
FUNDING			
CITY	:	766,619,276	766,619,276
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 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 CHIEF OF DEPARTMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		659,228,617	659,228,617
FINANCIAL PLAN SAVINGS			
APPROPRIATION		659,228,617	659,228,617
FUNDING			
CITY	:	659,228,617	659,228,617
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 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 COMMUNICATIONS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	134,093,956	128,430,020	5,663,936-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	134,093,956	128,430,020	5,663,936-
FUNDING			
CITY :	134,093,956	128,430,020	5,663,936-
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 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
020 INTELLIGENCE AND COUNTERTERRORISM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	252,224,293	257,115,360	4,891,067
FINANCIAL PLAN SAVINGS			
APPROPRIATION	252,224,293	257,115,360	4,891,067
FUNDING			
CITY :	252,224,293	257,115,360	4,891,067
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
024 COMMUNITY AFFAIRS BUREAU				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		68,215,009	57,553,615	10,661,394-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		68,215,009	57,553,615	10,661,394-
FUNDING				
CITY	:	68,215,009	57,553,615	10,661,394-
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 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
100 OPERATIONS-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		103,582,319	14,395,909	89,186,410-
FINANCIAL PLAN SAVINGS		5,248,382-	598,500	5,846,882
APPROPRIATION		98,333,937	14,994,409	83,339,528-
FUNDING				
CITY	:	26,930,313	14,906,865	12,023,448-
OTHER CATEGORICAL	:	1,252,970		1,252,970-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	23,500,237	87,544	23,412,693-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	46,546,729		46,546,729-
INTRA-CITY SALES	:	103,688		103,688-

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
110 DETECTIVE BUREAU - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		8,238,258	8,238,258
FINANCIAL PLAN SAVINGS			
APPROPRIATION		8,238,258	8,238,258
FUNDING			
CITY	:	8,238,258	8,238,258
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
120 CHIEF OF DEPARTMENT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		6,118,413	6,118,413
FINANCIAL PLAN SAVINGS			
APPROPRIATION		6,118,413	6,118,413
FUNDING			
CITY	:	6,118,413	6,118,413
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		183,317,146	21,033,116	162,284,030-
FINANCIAL PLAN SAVINGS		500,000-		500,000
APPROPRIATION		182,817,146	21,033,116	161,784,030-
FUNDING				
CITY	:	12,207,303	10,827,797	1,379,506-
OTHER CATEGORICAL	:	12,500		12,500-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	1,857,863		1,857,863-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	168,739,480	10,205,319	158,534,161-
INTRA-CITY SALES	:			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,344,988	4,903,848	558,860
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,344,988	4,903,848	558,860
FUNDING			
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	63,900		63,900-
INTRA-CITY SALES	4,281,088	4,903,848	622,760

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		467,030,791	390,011,654	77,019,137-
FINANCIAL PLAN SAVINGS		32,618,901-	18,463,334-	14,155,567
APPROPRIATION		434,411,890	371,548,320	62,863,570-
FUNDING				
CITY	:	410,964,503	369,355,384	41,609,119-
OTHER CATEGORICAL	:	912,235		912,235-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	4,486,949		4,486,949-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	16,758,291	2,180,936	14,577,355-
INTRA-CITY SALES	:	1,289,912	12,000	1,277,912-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
500 COMMUNICATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,178,546	42,078,546	17,100,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,178,546	42,078,546	17,100,000-
FUNDING			
CITY	59,178,546	42,078,546	17,100,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		562,059	562,059	
FINANCIAL PLAN SAVINGS		235,000-		235,000
APPROPRIATION		327,059	562,059	235,000
FUNDING				
CITY	:	327,059	562,059	235,000
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 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		10,250,204	10,541,694	291,490
FINANCIAL PLAN SAVINGS		300,000-		300,000
APPROPRIATION		9,950,204	10,541,694	591,490
FUNDING				
CITY	:	9,737,615	10,541,694	804,079
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	212,589		212,589-
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 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
800 PATROL, HOUSING & TRANSIT - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		2,449,128	2,905,339	456,211
FINANCIAL PLAN SAVINGS		400,000-		400,000
APPROPRIATION		2,049,128	2,905,339	856,211
FUNDING				
CITY	:	1,999,128	2,905,339	906,211
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	50,000		50,000-
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 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
900 INTELLIGENCE AND COUNTERTERRORISM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,906,553	4,906,553	
FINANCIAL PLAN SAVINGS	100,000-		100,000
APPROPRIATION	4,806,553	4,906,553	100,000
FUNDING			
CITY :	4,806,553	4,906,553	100,000
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS		1,634,974,130	1,615,137,154	19,836,976-
OTHER		271,771,190	273,669,401	1,898,211
TOTAL REPORTED GEOGRAPHICALLY		1,906,745,320	1,888,806,555	17,938,765-
NOT REPORTED GEOGRAPHICALLY		4,604,308,675	4,154,750,353	449,558,322-
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		835,621,734	505,695,389	329,926,345-
FINANCIAL PLAN SAVINGS		343,341,890-	272,716,432-	70,625,458
APPROPRIATIONS		7,003,333,839	6,276,535,865	726,797,974-
FUNDING				
CITY	:	6,313,536,642	5,971,737,117	341,799,525-
OTHER CATEGORICAL	:	26,825,518		26,825,518-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	74,907,216	732,008	74,175,208-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	336,305,906	23,650,577	312,655,329-
INTRA-CITY SALES	:	251,758,557	280,416,163	28,657,606

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

AGENCY 057 FIRE DEPARTMENT

BOROUGH BRONX

PROGRAM ENG & LAD CO, BATT, DIV, B C

UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BX ENG & LAD CO, BATT, DIV, BC	279,712,094	1,700	284,231,305	1,700	4,519,211
PROGRAM TOTAL:	279,712,094	1,700	284,231,305	1,700	4,519,211

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

AGENCY 057 FIRE DEPARTMENT

BOROUGH BRONX

PROGRAM FIRE PREVENTION

UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BRONX FIRE PREVENTION	1,742,266	16	895,718	13	846,548-
PROGRAM TOTAL:	1,742,266	16	895,718	13	846,548-
SUB BOROUGH TOTAL:	281,454,360	1,716	285,127,023	1,713	3,672,663
BOROUGH TOTAL:	281,454,360	1,716	285,127,023	1,713	3,672,663

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

AGENCY 057 FIRE DEPARTMENT

BOROUGH BROOKLYN

PROGRAM ENG & LAD CO, BATT, DIV, B C

UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BK ENG & LAD CO, BATT, DIV, BC	470,522,784	2,938	477,061,526	2,938	6,538,742
PROGRAM TOTAL:	470,522,784	2,938	477,061,526	2,938	6,538,742

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

AGENCY 057 FIRE DEPARTMENT

BOROUGH BROOKLYN

PROGRAM FIRE PREVENTION

UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BROOKLYN FIRE PREVENTION	3,133,443	41	1,981,659	26	1,151,784-
PROGRAM TOTAL:	3,133,443	41	1,981,659	26	1,151,784-
SUB BOROUGH TOTAL:	473,656,227	2,979	479,043,185	2,964	5,386,958
BOROUGH TOTAL:	473,656,227	2,979	479,043,185	2,964	5,386,958

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

AGENCY 057 FIRE DEPARTMENT

BOROUGH MANHATTAN

PROGRAM ENG & LAD CO, BATT, DIV, B C

UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
MN ENG & LAD CO, BATT, DIV, BC	329,380,293	2,182	333,470,220	2,182	4,089,927
PROGRAM TOTAL:	329,380,293	2,182	333,470,220	2,182	4,089,927

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

AGENCY 057 FIRE DEPARTMENT

BOROUGH MANHATTAN

PROGRAM FIRE PREVENTION

UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
MANHATTAN FIRE PREVENTION	1,817,298	25	1,445,738	20	371,560-
PROGRAM TOTAL:	1,817,298	25	1,445,738	20	371,560-
SUB BOROUGH TOTAL:	331,197,591	2,207	334,915,958	2,202	3,718,367
BOROUGH TOTAL:	331,197,591	2,207	334,915,958	2,202	3,718,367

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

AGENCY 057 FIRE DEPARTMENT

BOROUGH QUEENS

PROGRAM ENG & LAD CO, BATT, DIV, B C

UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QN ENG & LAD CO, BATT, DIV, BC	367,234,403	2,343	371,988,259	2,343	4,753,856
PROGRAM TOTAL:	367,234,403	2,343	371,988,259	2,343	4,753,856

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

AGENCY 057 FIRE DEPARTMENT

BOROUGH QUEENS

PROGRAM FIRE PREVENTION

UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QUEENS FIRE PREVENTION	2,462,366	31	1,838,073	24	624,293-
PROGRAM TOTAL:	2,462,366	31	1,838,073	24	624,293-
SUB BOROUGH TOTAL:	369,696,769	2,374	373,826,332	2,367	4,129,563
BOROUGH TOTAL:	369,696,769	2,374	373,826,332	2,367	4,129,563

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

AGENCY 057 FIRE DEPARTMENT

BOROUGH STATEN ISLAND

PROGRAM ENG & LAD CO, BATT, DIV, B C

UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
SI ENG & LAD CO, BATT, DIV, BC	137,436,853	872	139,325,163	872	1,888,310
PROGRAM TOTAL:	137,436,853	872	139,325,163	872	1,888,310

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

AGENCY 057 FIRE DEPARTMENT

BOROUGH STATEN ISLAND

PROGRAM FIRE PREVENTION

UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
STATEN ISLAND FIRE PREVENTION	390,903	5	41,939		348,964-
PROGRAM TOTAL:	390,903	5	41,939		348,964-
SUB BOROUGH TOTAL:	137,827,756	877	139,367,102	872	1,539,346
BOROUGH TOTAL:	137,827,756	877	139,367,102	872	1,539,346

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,593,832,703	10,153	1,612,279,600	10,118	18,446,897

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		133,065,523	137,451,347	4,385,824
FINANCIAL PLAN SAVINGS		6,171,922	8,970,191-	15,142,113-
APPROPRIATION		139,237,445	128,481,156	10,756,289-
FUNDING				
CITY	:	125,238,037	109,250,477	15,987,560-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	567,120	567,120	
STATE	:	4,500		4,500-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	13,207,380	18,663,559	5,456,179
INTRA-CITY SALES	:	220,408		220,408-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP				
REGULAR GROSS		1,085,341,401	1,100,035,364	14,693,963
OTHER		498,945,026	506,041,109	7,096,083
TOTAL REPORTED GEOGRAPHICALLY		1,584,286,427	1,606,076,473	21,790,046
NOT REPORTED GEOGRAPHICALLY		174,590,992	171,719,364	2,871,628-
FINANCIAL PLAN SAVINGS		118,887,760	4,698,956	114,188,804-
APPROPRIATION		1,877,765,179	1,782,494,793	95,270,386-
FUNDING				
CITY	:	1,826,481,664	1,734,667,123	91,814,541-
OTHER CATEGORICAL	:	36,807,151	36,807,151	
CAPITAL FUNDS - I.F.A.	:			
STATE	:	1,491,449	728,000	763,449-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	12,878,587	10,292,519	2,586,068-
INTRA-CITY SALES	:	106,328		106,328-

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,441,036	28,531,503	90,467
FINANCIAL PLAN SAVINGS	2,480,998-	2,174,364-	306,634
APPROPRIATION	25,960,038	26,357,139	397,101
FUNDING			
CITY	25,810,432	26,357,139	546,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	149,606		149,606-
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 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	8,634,080	5,289,571	3,344,509-
OTHER	912,196	913,556	1,360
TOTAL REPORTED GEOGRAPHICALLY	9,546,276	6,203,127	3,343,149-
NOT REPORTED GEOGRAPHICALLY	43,721,200	42,099,559	1,621,641-
FINANCIAL PLAN SAVINGS	80,824-	569,901-	489,077-
APPROPRIATION	53,186,652	47,732,785	5,453,867-
FUNDING			
CITY :	52,436,598	47,727,220	4,709,378-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	77,146		77,146-
INTRA-CITY SALES :	672,908	5,565	667,343-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		389,812,695	388,312,285	1,500,410-
FINANCIAL PLAN SAVINGS		6,274,665	14,786,910-	21,061,575-
APPROPRIATION		396,087,360	373,525,375	22,561,985-
FUNDING				
CITY	:	191,800,788	27,335,868	164,464,920-
OTHER CATEGORICAL	:	201,694,395	345,645,307	143,950,912
CAPITAL FUNDS - I.F.A.	:			
STATE	:	879,200	544,200	335,000-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	1,712,977		1,712,977-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		274,356,631	180,305,969	94,050,662-
FINANCIAL PLAN SAVINGS		4,016,412-	5,960,154-	1,943,742-
APPROPRIATION		270,340,219	174,345,815	95,994,404-
FUNDING				
CITY	:	193,218,012	145,075,120	48,142,892-
OTHER CATEGORICAL	:	1,313,954		1,313,954-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	956,764		956,764-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	74,851,489	29,270,695	45,580,794-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		49,156,474	39,710,826	9,445,648-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		49,156,474	39,710,826	9,445,648-
FUNDING				
CITY	:	48,849,924	39,449,826	9,400,098-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	306,550	261,000	45,550-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 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 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		27,895,545	2,083,141	25,812,404-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		27,895,545	2,083,141	25,812,404-
FUNDING				
CITY	:	27,817,891	2,083,141	25,734,750-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	72,750		72,750-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:	4,904		4,904-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,237,696	46,207,080	1,969,384
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,237,696	46,207,080	1,969,384
FUNDING			
CITY :	25,899,624	27,869,008	1,969,384
OTHER CATEGORICAL :	18,036,271	18,036,271	
CAPITAL FUNDS - I.F.A. :			
STATE :	301,801	301,801	
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS		1,093,975,481	1,105,324,935	11,349,454
OTHER		499,857,222	506,954,665	7,097,443
TOTAL REPORTED GEOGRAPHICALLY		1,593,832,703	1,612,279,600	18,446,897
NOT REPORTED GEOGRAPHICALLY		769,631,446	768,114,058	1,517,388-
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		395,924,193	268,584,863	127,339,330-
FINANCIAL PLAN SAVINGS		124,756,113	27,762,564-	152,518,677-
APPROPRIATIONS		2,884,144,455	2,621,215,957	262,928,498-
FUNDING				
CITY	:	2,517,830,817	2,160,092,769	357,738,048-
OTHER CATEGORICAL	:	257,851,771	400,488,729	142,636,958
CAPITAL FUNDS - I.F.A.	:	567,120	567,120	
STATE	:	4,162,620	1,835,001	2,327,619-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	102,727,579	58,226,773	44,500,806-
INTRA-CITY SALES	:	1,004,548	5,565	998,983-

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

AGENCY 125 DEPARTMENT FOR THE AGING

BOROUGH BRONX

PROGRAM BOROUGH PROGRAMS

UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 125 DEPARTMENT FOR THE AGING

BOROUGH BROOKLYN

PROGRAM BOROUGH PROGRAMS

UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 125 DEPARTMENT FOR THE AGING

BOROUGH MANHATTAN

PROGRAM BOROUGH PROGRAMS

UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 125 DEPARTMENT FOR THE AGING

BOROUGH QUEENS

PROGRAM BOROUGH PROGRAMS

UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 125 DEPARTMENT FOR THE AGING

BOROUGH STATEN ISLAND

PROGRAM BOROUGH PROGRAMS

UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FISCAL YEAR 2025 FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 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 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		18,406,762	17,332,349	1,074,413-
FINANCIAL PLAN SAVINGS		23,918	29,503	5,585
APPROPRIATION		18,430,680	17,361,852	1,068,828-
FUNDING				
CITY	:	12,959,739	13,044,789	85,050
OTHER CATEGORICAL	:	50,846	147,263	96,417
CAPITAL FUNDS - I.F.A.	:			
STATE	:	745,435	698,311	47,124-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	4,674,660	3,471,489	1,203,171-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 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		12,302,801	8,112,234	4,190,567-
FINANCIAL PLAN SAVINGS		121,346-	121,346-	
APPROPRIATION		12,269,698	8,079,131	4,190,567-
FUNDING				
CITY	:	7,461,810	3,565,277	3,896,533-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	702,119	400,230	301,889-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	4,105,769	4,113,624	7,855
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
006 IN HOME SERVICES - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		2,580,753	2,384,794	195,959-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		2,580,753	2,384,794	195,959-
FUNDING				
CITY	:	1,156,320	1,220,054	63,734
OTHER CATEGORICAL	:	9,400	26,600	17,200
CAPITAL FUNDS - I.F.A.	:			
STATE	:	528,533	528,533	
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	886,500	609,607	276,893-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 COMMUNITY SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		5,649,534	5,649,534
FINANCIAL PLAN SAVINGS			
APPROPRIATION		5,649,534	5,649,534
FUNDING			
CITY	:	4,593,216	4,593,216
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	271,824	271,824
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	784,494	784,494
INTRA-CITY SALES	:		

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 OUT-OF-HOME SERVICES				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		401,853,545	75,988,223	325,865,322-
FINANCIAL PLAN SAVINGS		24,913,608	9,302,719	15,610,889-
APPROPRIATION		426,767,153	85,290,942	341,476,211-
FUNDING				
CITY	:	340,854,491	75,269,967	265,584,524-
OTHER CATEGORICAL	:	703,504	321,364	382,140-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	14,662,447	395,804	14,266,643-
FEDERAL - C.D.	:	2,187,339	362,000	1,825,339-
FEDERAL - OTHER	:	65,803,015	8,776,556	57,026,459-
INTRA-CITY SALES	:	2,556,357	165,251	2,391,106-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		5,397,352	3,192,608	2,204,744-
FINANCIAL PLAN SAVINGS		3,054-	3,054-	
APPROPRIATION		5,394,298	3,189,554	2,204,744-
FUNDING				
CITY	:	976,283	934,453	41,830-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	48,043	18,443	29,600-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	4,369,972	2,236,658	2,133,314-
INTRA-CITY SALES	:			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 IN HOME SERVICES				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		104,377,016	104,121,594	255,422-
FINANCIAL PLAN SAVINGS			8,526,036	8,526,036
APPROPRIATION		104,377,016	112,647,630	8,270,614
FUNDING				
CITY	:	53,049,269	76,861,971	23,812,702
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	42,945,403	27,658,737	15,286,666-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	8,032,344	7,776,922	255,422-
INTRA-CITY SALES	:	350,000	350,000	

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
007 CENTERS AND HOME DELIVERED MEALS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		266,371,268	266,371,268
FINANCIAL PLAN SAVINGS		104,500,000	104,500,000
APPROPRIATION		370,871,268	370,871,268
FUNDING			
CITY	:	307,498,756	307,498,756
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	14,385,268	14,385,268
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	48,987,244	48,987,244
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS		87,723	87,723	
OTHER		520	520	
TOTAL REPORTED GEOGRAPHICALLY		88,243	88,243	
NOT REPORTED GEOGRAPHICALLY		33,290,316	33,478,911	188,595
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		511,627,913	449,673,693	61,954,220-
FINANCIAL PLAN SAVINGS		24,813,126	122,233,858	97,420,732
APPROPRIATIONS		569,819,598	605,474,705	35,655,107
FUNDING				
CITY	:	416,457,912	482,988,483	66,530,571
OTHER CATEGORICAL	:	763,750	495,227	268,523-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	59,631,980	44,357,150	15,274,830-
FEDERAL - C.D.	:	2,187,339	362,000	1,825,339-
FEDERAL - OTHER	:	87,872,260	76,756,594	11,115,666-
INTRA-CITY SALES	:	2,906,357	515,251	2,391,106-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		6,410,982	6,471,804	60,822
FINANCIAL PLAN SAVINGS		600,000-		600,000
APPROPRIATION		5,810,982	6,471,804	660,822
FUNDING				
CITY	:	5,261,350	6,083,239	821,889
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	329,344	338,964	9,620
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	175,556		175,556-
INTRA-CITY SALES	:	44,732	49,601	4,869

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		3,189,400	3,465,534	276,134
FINANCIAL PLAN SAVINGS				
APPROPRIATION		3,189,400	3,465,534	276,134
FUNDING				
CITY	:	3,030,426	3,465,534	435,108
OTHER CATEGORICAL	:	64,584		64,584-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	74,390		74,390-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	20,000		20,000-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
003 CULTURAL PROGRAMS				
TOTAL REPORTED GEOGRAPHICALLY		47,178,626	66,762,296	19,583,670
NOT REPORTED GEOGRAPHICALLY		43,506,442	39,865,215	3,641,227-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		90,685,068	106,627,511	15,942,443
FUNDING				
CITY	:	90,685,068	106,627,511	15,942,443
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 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	28,249,367	29,142,517	893,150
NOT REPORTED GEOGRAPHICALLY	68,773	10,000	58,773-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,318,140	29,152,517	834,377
FUNDING			
CITY	28,259,367	29,152,517	893,150
OTHER CATEGORICAL	58,773		58,773-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		9,894,542	10,354,386	459,844
FINANCIAL PLAN SAVINGS				
APPROPRIATION		9,894,542	10,354,386	459,844
FUNDING				
CITY	:	9,723,319	10,354,386	631,067
OTHER CATEGORICAL	:	171,223		171,223-
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 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	21,073,602	24,003,054	2,929,452
NOT REPORTED GEOGRAPHICALLY	376,240	655,000	278,760
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,449,842	24,658,054	3,208,212
FUNDING			
CITY :	21,268,831	24,658,054	3,389,223
OTHER CATEGORICAL :	181,011		181,011-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	17,681,959	20,824,385	3,142,426
NOT REPORTED GEOGRAPHICALLY	3,440,848	2,998,325	442,523-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,122,807	23,822,710	2,699,903
FUNDING			
CITY	20,497,394	23,822,710	3,325,316
OTHER CATEGORICAL	12,843		12,843-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	612,570		612,570-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	10,687,412	11,594,356	906,944
NOT REPORTED GEOGRAPHICALLY	638,675	2,570,000	1,931,325
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,326,087	14,164,356	2,838,269
FUNDING			
CITY :	11,265,412	14,164,356	2,898,944
OTHER CATEGORICAL :	60,675		60,675-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,106,507	3,271,441	164,934
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,106,507	3,271,441	164,934
FUNDING			
CITY :	3,106,507	3,271,441	164,934
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 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,939,965	6,308,100	368,135
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,939,965	6,308,100	368,135
FUNDING			
CITY :	5,934,541	6,308,100	373,559
OTHER CATEGORICAL :	5,424		5,424-
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 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,566,157	2,579,568	13,411
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,566,157	2,579,568	13,411
FUNDING			
CITY :	2,566,157	2,579,568	13,411
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,907,635	2,935,167	27,532
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,907,635	2,935,167	27,532
FUNDING			
CITY :	2,907,635	2,935,167	27,532
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 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,425,410	1,384,081	41,329-
NOT REPORTED GEOGRAPHICALLY	55,000	55,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,480,410	1,439,081	41,329-
FUNDING			
CITY :	1,480,410	1,439,081	41,329-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,821,895	2,889,953	68,058
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,821,895	2,889,953	68,058
FUNDING			
CITY :	2,821,895	2,889,953	68,058
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 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		1,212,466	1,210,827	1,639-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		1,212,466	1,210,827	1,639-
FUNDING				
CITY	:	1,212,466	1,210,827	1,639-
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 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	2,457,463	2,420,361	37,102-
NOT REPORTED GEOGRAPHICALLY	5,000	5,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,462,463	2,425,361	37,102-
FUNDING			
CITY	2,462,463	2,425,361	37,102-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,281,263	2,296,763	15,500
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,281,263	2,296,763	15,500
FUNDING			
CITY :	2,281,263	2,296,763	15,500
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,748,258	3,829,276	81,018
NOT REPORTED GEOGRAPHICALLY	4,005,000	4,005,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,753,258	7,834,276	81,018
FUNDING			
CITY :	7,753,258	7,834,276	81,018
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER				
TOTAL REPORTED GEOGRAPHICALLY		2,691,937	2,701,630	9,693
NOT REPORTED GEOGRAPHICALLY		414,740	360,000	54,740-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		3,106,677	3,061,630	45,047-
FUNDING				
CITY	:	3,066,937	3,061,630	5,307-
OTHER CATEGORICAL	:	11,914		11,914-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	2,783		2,783-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	25,043		25,043-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	905,091	874,479	30,612-
NOT REPORTED GEOGRAPHICALLY	5,000	50,000	45,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	910,091	924,479	14,388
FUNDING			
CITY :	910,091	924,479	14,388
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	13,527,288	13,064,301	462,987-
NOT REPORTED GEOGRAPHICALLY	14,218,303	29,330,136	15,111,833
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,745,591	42,394,437	14,648,846
FUNDING			
CITY :	27,693,760	42,394,437	14,700,677
OTHER CATEGORICAL :	51,831		51,831-
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,347,214	1,364,967	17,753
NOT REPORTED GEOGRAPHICALLY	5,000	5,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,352,214	1,369,967	17,753
FUNDING			
CITY :	1,352,214	1,369,967	17,753
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 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		6,410,982	6,471,804	60,822
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY		150,973,627	177,965,703	26,992,076
NOT REPORTED GEOGRAPHICALLY		100,658,851	115,220,415	14,561,564
FINANCIAL PLAN SAVINGS		600,000-		600,000
APPROPRIATIONS		257,443,460	299,657,922	42,214,462
FUNDING				
CITY	:	255,540,764	299,269,357	43,728,593
OTHER CATEGORICAL	:	618,278		618,278-
CAPITAL FUNDS - I.F.A.	:	329,344	338,964	9,620
STATE	:	77,173		77,173-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	833,169		833,169-
INTRA-CITY SALES	:	44,732	49,601	4,869

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		21,684,744	22,541,999	857,255
FINANCIAL PLAN SAVINGS				
APPROPRIATION		21,684,744	22,541,999	857,255
FUNDING				
CITY	:	18,850,768	19,708,023	857,255
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	2,833,976	2,833,976	
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		8,648,650	8,786,391	137,741
FINANCIAL PLAN SAVINGS				
APPROPRIATION		8,648,650	8,786,391	137,741
FUNDING				
CITY	:	6,386,000	6,523,741	137,741
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 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		19,791,369	20,740,897	949,528
FINANCIAL PLAN SAVINGS		615,106-	615,106-	
APPROPRIATION		19,176,263	20,125,791	949,528
FUNDING				
CITY	:	16,245,392	17,191,722	946,330
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:	93,553	96,751	3,198
FEDERAL - OTHER	:	2,837,318	2,837,318	
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
401 OFFICE OF NEIGHBORHOOD SAFETY- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,953,455	3,934,534	1,981,079
FINANCIAL PLAN SAVINGS	1,487,322	5,487,322	4,000,000
APPROPRIATION	3,440,777	9,421,856	5,981,079
FUNDING			
CITY :	3,440,777	9,421,856	5,981,079
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 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	161,438,959	164,826,788	3,387,829
FINANCIAL PLAN SAVINGS	30,852,219-	1,853,861	32,706,080
APPROPRIATION	130,586,740	166,680,649	36,093,909
FUNDING			
CITY	104,214,040	139,251,322	35,037,282
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	24,436,700	25,493,327	1,056,627
INTRA-CITY SALES			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		317,188,054	314,910,006	2,278,048-
FINANCIAL PLAN SAVINGS		10,908,944-		10,908,944
APPROPRIATION		306,279,110	314,910,006	8,630,896
FUNDING				
CITY	:	213,446,188	259,386,047	45,939,859
OTHER CATEGORICAL	:	10,000	55,000	45,000
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	91,852,922	55,456,650	36,396,272-
INTRA-CITY SALES	:	970,000	12,309	957,691-

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
204 RUNAWAY AND HOMELESS YOUTH			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,914,733	60,871,951	4,957,218
FINANCIAL PLAN SAVINGS	1,431,410-	2,674,868	4,106,278
APPROPRIATION	54,483,323	63,546,819	9,063,496
FUNDING			
CITY :	50,416,323	59,628,506	9,212,183
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	4,067,000	3,918,313	148,687-
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		698,724,354	695,386,527	3,337,827-
FINANCIAL PLAN SAVINGS		30,796,224-	17,941,291	48,737,515
APPROPRIATION		667,928,130	713,327,818	45,399,688
FUNDING				
CITY	:	637,355,375	686,219,635	48,864,260
OTHER CATEGORICAL	:	20,000		20,000-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	11,845,368	10,741,621	1,103,747-
FEDERAL - C.D.	:	5,507,000	5,507,000	
FEDERAL - OTHER	:	9,854,505	8,859,562	994,943-
INTRA-CITY SALES	:	3,345,882	2,000,000	1,345,882-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		194,350,881	193,236,424	1,114,457-
FINANCIAL PLAN SAVINGS		16,273,944-	1,563,689	17,837,633
APPROPRIATION		178,076,937	194,800,113	16,723,176
FUNDING				
CITY	:	175,598,488	194,800,113	19,201,625
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	723,903		723,903-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	1,754,546		1,754,546-
INTRA-CITY SALES	:			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		52,078,218	56,003,821	3,925,603
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		1,427,616,981	1,429,231,696	1,614,715
FINANCIAL PLAN SAVINGS		89,390,525-	28,905,925	118,296,450
APPROPRIATIONS		1,390,304,674	1,514,141,442	123,836,768
FUNDING				
CITY	:	1,225,953,351	1,392,130,965	166,177,614
OTHER CATEGORICAL	:	30,000	55,000	25,000
CAPITAL FUNDS - I.F.A.	:			
STATE	:	16,636,271	14,659,934	1,976,337-
FEDERAL - C.D.	:	7,536,553	7,539,751	3,198
FEDERAL - OTHER	:	135,832,617	97,743,483	38,089,134-
INTRA-CITY SALES	:	4,315,882	2,012,309	2,303,573-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		21,280,804	21,881,500	600,696
FINANCIAL PLAN SAVINGS		907,267-	88,260-	819,007
APPROPRIATION		20,373,537	21,793,240	1,419,703
FUNDING				
CITY	:	15,109,377	16,735,278	1,625,901
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:	856,856	872,087	15,231
FEDERAL - OTHER	:	4,397,449	4,176,020	221,429-
INTRA-CITY SALES	:	9,855	9,855	

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,093,950	4,373,558	279,608
FINANCIAL PLAN SAVINGS	215,094-	40,332-	174,762
APPROPRIATION	3,878,856	4,333,226	454,370
FUNDING			
CITY	3,582,112	4,134,279	552,167
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	296,744	198,947	97,797-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,673,925	12,046,418	627,507-
FINANCIAL PLAN SAVINGS	459,639-	71,408-	388,231
APPROPRIATION	12,214,286	11,975,010	239,276-
FUNDING			
CITY :	6,207,090	7,319,826	1,112,736
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	110,000	110,000	
FEDERAL - OTHER :	5,897,196	4,545,184	1,352,012-
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		46,443,154	58,253,405	11,810,251
FINANCIAL PLAN SAVINGS		500,008-	1,410,000	1,910,008
APPROPRIATION		45,943,146	59,663,405	13,720,259
FUNDING				
CITY	:	40,449,476	57,415,489	16,966,013
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:	1,670,855	1,803,672	132,817
FEDERAL - OTHER	:	3,822,815	444,244	3,378,571-
INTRA-CITY SALES	:			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,444,652	5,839,454	1,394,802
FINANCIAL PLAN SAVINGS	114,992-	1,950,000	2,064,992
APPROPRIATION	4,329,660	7,789,454	3,459,794
FUNDING			
CITY	4,329,660	7,789,454	3,459,794
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 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,968,239	64,945,473	12,022,766-
FINANCIAL PLAN SAVINGS	250,000	2,125,000	1,875,000
APPROPRIATION	77,218,239	67,070,473	10,147,766-
FUNDING			
CITY :	58,799,102	63,863,682	5,064,580
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	63,546		63,546-
FEDERAL - C.D. :	4,300,985	200,000	4,100,985-
FEDERAL - OTHER :	3,269,677		3,269,677-
INTRA-CITY SALES :	10,784,929	3,006,791	7,778,138-

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		122,850,148	66,831,421	56,018,727-
FINANCIAL PLAN SAVINGS		405,000-	1,090,000	1,495,000
APPROPRIATION		122,445,148	67,921,421	54,523,727-
FUNDING				
CITY	:	35,788,689	35,342,394	446,295-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	100,000		100,000-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	84,574,480	31,617,061	52,957,419-
INTRA-CITY SALES	:	1,981,979	961,966	1,020,013-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,165,256	39,165,614	999,642-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,165,256	39,165,614	999,642-
FUNDING			
CITY :	40,165,256	39,165,614	999,642-
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 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		38,048,679	38,301,476	252,797
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		290,871,449	235,035,367	55,836,082-
FINANCIAL PLAN SAVINGS		2,352,000-	6,375,000	8,727,000
APPROPRIATIONS		326,568,128	279,711,843	46,856,285-
FUNDING				
CITY	:	204,430,762	231,766,016	27,335,254
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	163,546		163,546-
FEDERAL - C.D.	:	6,938,696	2,985,759	3,952,937-
FEDERAL - OTHER	:	102,258,361	40,981,456	61,276,905-
INTRA-CITY SALES	:	12,776,763	3,978,612	8,798,151-

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

BOROUGH BRONX

PROGRAM CODE ENFORCEMENT OFFICES

UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BX BOR & FIELD OFFICES, SUP UN	6,385,145	79	6,687,159	79	302,014
PROGRAM TOTAL:	6,385,145	79	6,687,159	79	302,014
SUB BOROUGH TOTAL:	6,385,145	79	6,687,159	79	302,014
BOROUGH TOTAL:	6,385,145	79	6,687,159	79	302,014

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

BOROUGH BROOKLYN

PROGRAM CODE ENFORCEMENT OFFICES

UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BK BOR & FIELD OFFICES, SUP UN	7,037,469	103	7,215,695	103	178,226
PROGRAM TOTAL:	7,037,469	103	7,215,695	103	178,226
SUB BOROUGH TOTAL:	7,037,469	103	7,215,695	103	178,226
BOROUGH TOTAL:	7,037,469	103	7,215,695	103	178,226

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

BOROUGH MANHATTAN

PROGRAM CODE ENFORCEMENT OFFICES

UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
MN BOR & FIELD OFFICES, SUP UN	4,850,035	63	5,063,869	63	213,834
PROGRAM TOTAL:	4,850,035	63	5,063,869	63	213,834
SUB BOROUGH TOTAL:	4,850,035	63	5,063,869	63	213,834
BOROUGH TOTAL:	4,850,035	63	5,063,869	63	213,834

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

BOROUGH QUEENS

PROGRAM CODE ENFORCEMENT OFFICES

UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QN BOR & FIELD OFFICES, SUP UN	3,278,134	43	3,366,121	43	87,987
PROGRAM TOTAL:	3,278,134	43	3,366,121	43	87,987
SUB BOROUGH TOTAL:	3,278,134	43	3,366,121	43	87,987
BOROUGH TOTAL:	3,278,134	43	3,366,121	43	87,987

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

BOROUGH STATEN ISLAND

PROGRAM CODE ENFORCEMENT OFFICES

UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
SI BOR & FIELD OFFICES, SUP UN	122,621	2	124,324	2	1,703
PROGRAM TOTAL:	122,621	2	124,324	2	1,703
SUB BOROUGH TOTAL:	122,621	2	124,324	2	1,703
BOROUGH TOTAL:	122,621	2	124,324	2	1,703

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	21,673,404	290	22,457,168	290	783,764

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		59,483,802	65,419,173	5,935,371
FINANCIAL PLAN SAVINGS				
APPROPRIATION		59,483,802	65,419,173	5,935,371
FUNDING				
CITY	:	37,670,046	43,162,782	5,492,736
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	3,753,783	3,845,434	91,651
STATE	:	910,165		910,165-
FEDERAL - C.D.	:	8,181,609	9,180,094	998,485
FEDERAL - OTHER	:	8,967,107	9,225,205	258,098
INTRA-CITY SALES	:	1,092	5,658	4,566

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		35,838,089	41,992,482	6,154,393
FINANCIAL PLAN SAVINGS			72,298-	72,298-
APPROPRIATION		35,838,089	41,920,184	6,082,095
FUNDING				
CITY	:	17,255,235	21,105,706	3,850,471
OTHER CATEGORICAL	:	207,000	207,000	
CAPITAL FUNDS - I.F.A.	:	8,910,687	10,609,949	1,699,262
STATE	:			
FEDERAL - C.D.	:	1,651,180	1,992,412	341,232
FEDERAL - OTHER	:	7,813,987	8,005,117	191,130
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		26,399,163	27,753,306	1,354,143
FINANCIAL PLAN SAVINGS				
APPROPRIATION		26,399,163	27,753,306	1,354,143
FUNDING				
CITY	:	463,270	1,233,209	769,939
OTHER CATEGORICAL	:	34,519	44,677	10,158
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	25,901,374	26,475,420	574,046
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION				
REGULAR GROSS		19,988,086	20,677,145	689,059
OTHER		1,685,318	1,780,023	94,705
TOTAL REPORTED GEOGRAPHICALLY		21,673,404	22,457,168	783,764
NOT REPORTED GEOGRAPHICALLY		56,466,971	62,579,600	6,112,629
FINANCIAL PLAN SAVINGS				
APPROPRIATION		78,140,375	85,036,768	6,896,393
FUNDING				
CITY	:	17,725,011	20,734,948	3,009,937
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	191,677	194,673	2,996
STATE	:			
FEDERAL - C.D.	:	57,069,163	61,218,296	4,149,133
FEDERAL - OTHER	:	2,552,118	2,557,641	5,523
INTRA-CITY SALES	:	602,406	331,210	271,196-

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		25,105,069	27,741,737	2,636,668
FINANCIAL PLAN SAVINGS				
APPROPRIATION		25,105,069	27,741,737	2,636,668
FUNDING				
CITY	:	9,255,865	9,611,737	355,872
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	11,714,076	14,022,078	2,308,002
STATE	:			
FEDERAL - C.D.	:	1,427,445	1,417,393	10,052-
FEDERAL - OTHER	:	952,152	886,650	65,502-
INTRA-CITY SALES	:	1,755,531	1,803,879	48,348

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		14,419,218	16,430,829	2,011,611
FINANCIAL PLAN SAVINGS				
APPROPRIATION		14,419,218	16,430,829	2,011,611
FUNDING				
CITY	:	12,969,074	13,980,685	1,011,611
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:	1,450,144	2,450,144	1,000,000
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		82,302,478	50,274,346	32,028,132-
FINANCIAL PLAN SAVINGS		1,160,000-	20,000	1,180,000
APPROPRIATION		81,142,478	50,294,346	30,848,132-
FUNDING				
CITY	:	29,421,575	35,008,025	5,586,450
OTHER CATEGORICAL	:	11,325,713	7,326,726	3,998,987-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	2,084,875		2,084,875-
FEDERAL - C.D.	:	23,087,516	1,416,380	21,671,136-
FEDERAL - OTHER	:	15,222,799	6,543,215	8,679,584-
INTRA-CITY SALES	:			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		13,094,974	11,478,452	1,616,522-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		13,094,974	11,478,452	1,616,522-
FUNDING				
CITY	:	11,509,162	11,054,640	454,522-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:	1,135,812	423,812	712,000-
FEDERAL - OTHER	:			
INTRA-CITY SALES	:	450,000		450,000-

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		70,548,019	63,855,553	6,692,466-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		70,548,019	63,855,553	6,692,466-
FUNDING				
CITY	:	19,155,073	23,597,465	4,442,392
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:	51,134,605	40,196,605	10,938,000-
FEDERAL - OTHER	:			
INTRA-CITY SALES	:	258,341	61,483	196,858-

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		597,640,156	391,626,246	206,013,910-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		597,640,156	391,626,246	206,013,910-
FUNDING				
CITY	:	298,381,373	336,710,515	38,329,142
OTHER CATEGORICAL	:	635,212	625,000	10,212-
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:	148,623,571	54,290,731	94,332,840-
FEDERAL - OTHER	:	150,000,000		150,000,000-
INTRA-CITY SALES	:			

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 RENTAL SUBSIDY PROGRAMS - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		822,428,283	669,641,252	152,787,031-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		822,428,283	669,641,252	152,787,031-
FUNDING				
CITY	:	32,998,223	47,861,383	14,863,160
OTHER CATEGORICAL	:	3,500,131		3,500,131-
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	785,929,929	621,779,869	164,150,060-
INTRA-CITY SALES	:			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 EMERGENCY SHELTER OPERATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		317,306,740	159,922,844	157,383,896-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		317,306,740	159,922,844	157,383,896-
FUNDING				
CITY	:	297,056,978	134,673,082	162,383,896-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	1,075,000	1,075,000	
FEDERAL - C.D.	:	18,678,900	23,678,900	5,000,000
FEDERAL - OTHER	:	495,862	495,862	
INTRA-CITY SALES	:			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	19,988,086	20,677,145	689,059
OTHER	1,685,318	1,780,023	94,705
TOTAL REPORTED GEOGRAPHICALLY	21,673,404	22,457,168	783,764
NOT REPORTED GEOGRAPHICALLY	203,293,094	225,486,298	22,193,204
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,917,739,868	1,363,229,522	554,510,346-
FINANCIAL PLAN SAVINGS	1,160,000-	52,298-	1,107,702
APPROPRIATIONS	2,141,546,366	1,611,120,690	530,425,676-
FUNDING			
CITY	: 783,860,885	698,734,177	85,126,708-
OTHER CATEGORICAL	: 15,702,575	8,203,403	7,499,172-
CAPITAL FUNDS - I.F.A.	: 24,570,223	28,672,134	4,101,911
STATE	: 4,070,040	1,075,000	2,995,040-
FEDERAL - C.D.	: 312,439,945	196,264,767	116,175,178-
FEDERAL - OTHER	: 997,835,328	675,968,979	321,866,349-
INTRA-CITY SALES	: 3,067,370	2,202,230	865,140-

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

AGENCY 810 DEPARTMENT OF BUILDINGS

BOROUGH BRONX

PROGRAM PLAN EXAMINATION & INSPECTIONS

UNIT OF APPROPRIATION 001 AGENCYWIDE OPERATIONS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BRONX PLAN EXAMINATION	1,172,410	13	1,245,986	13	73,576
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	1,173,972	13	1,247,548	13	73,576
SUB BOROUGH TOTAL:	1,173,972	13	1,247,548	13	73,576
BOROUGH TOTAL:	1,173,972	13	1,247,548	13	73,576

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

AGENCY 810 DEPARTMENT OF BUILDINGS

BOROUGH BROOKLYN

PROGRAM PLAN EXAMINATION & INSPECTIONS

UNIT OF APPROPRIATION 001 AGENCYWIDE OPERATIONS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BROOKLYN PLAN EXAMINATION	2,948,275	32	3,043,869	32	95,594
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	2,952,393	32	3,047,987	32	95,594
SUB BOROUGH TOTAL:	2,952,393	32	3,047,987	32	95,594
BOROUGH TOTAL:	2,952,393	32	3,047,987	32	95,594

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

AGENCY 810 DEPARTMENT OF BUILDINGS

BOROUGH MANHATTAN

PROGRAM PLAN EXAMINATION & INSPECTIONS

UNIT OF APPROPRIATION 001 AGENCYWIDE OPERATIONS - PS

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
MANHATTAN PLAN EXAMINATION	2,819,054	38	3,564,902	38	745,848
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,822,320	38	3,568,168	38	745,848
SUB BOROUGH TOTAL:	2,822,320	38	3,568,168	38	745,848
BOROUGH TOTAL:	2,822,320	38	3,568,168	38	745,848

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

AGENCY 810 DEPARTMENT OF BUILDINGS

BOROUGH QUEENS

PROGRAM PLAN EXAMINATION & INSPECTIONS

UNIT OF APPROPRIATION 001 AGENCYWIDE OPERATIONS - PS

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QUEENS PLAN EXAMINATION	2,527,753	26	2,566,867	26	39,114
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,532,155	26	2,571,269	26	39,114
SUB BOROUGH TOTAL:	2,532,155	26	2,571,269	26	39,114
BOROUGH TOTAL:	2,532,155	26	2,571,269	26	39,114

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

AGENCY 810 DEPARTMENT OF BUILDINGS

BOROUGH STATEN ISLAND

PROGRAM PLAN EXAMINATION & INSPECTIONS

UNIT OF APPROPRIATION 001 AGENCYWIDE OPERATIONS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
STATEN ISLAND PLAN EXAMINATION	592,548	7	731,977	7	139,429
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	593,826	7	733,255	7	139,429
SUB BOROUGH TOTAL:	593,826	7	733,255	7	139,429
BOROUGH TOTAL:	593,826	7	733,255	7	139,429

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	10,074,666	116	11,168,227	116	1,093,561

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
001 AGENCYWIDE OPERATIONS - PS			
REGULAR GROSS	9,964,901	11,153,317	1,188,416
OTHER	109,765	14,910	94,855-
TOTAL REPORTED GEOGRAPHICALLY	10,074,666	11,168,227	1,093,561
NOT REPORTED GEOGRAPHICALLY	110,551,807	71,428,144	39,123,663-
FINANCIAL PLAN SAVINGS	45,254,419-	524,021-	44,730,398
APPROPRIATION	75,372,054	82,072,350	6,700,296
FUNDING			
CITY :	75,372,054	82,072,350	6,700,296
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 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 ENFORCEMENT AND DEVELOPMENT - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		48,046,805	82,498,235	34,451,430
FINANCIAL PLAN SAVINGS		20,768,500	775,050	19,993,450-
APPROPRIATION		68,815,305	83,273,285	14,457,980
FUNDING				
CITY	:	67,769,480	83,273,285	15,503,805
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:	1,045,825		1,045,825-

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 SUSTAINABILITY PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,323,539	10,988,559	1,334,980-
FINANCIAL PLAN SAVINGS	4,000,000-	131,100-	3,868,900
APPROPRIATION	8,323,539	10,857,459	2,533,920
FUNDING			
CITY :	8,323,539	10,732,459	2,408,920
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :		125,000	125,000
INTRA-CITY SALES :			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
002 AGENCYWIDE OPERATIONS - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		28,011,215	44,658,234	16,647,019
FINANCIAL PLAN SAVINGS			1,467,470	1,467,470
APPROPRIATION		28,011,215	46,125,704	18,114,489
FUNDING				
CITY	:	27,877,466	46,125,704	18,248,238
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	133,749		133,749-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
004 ENFORCEMENT AND DEVELOPMENT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,341,449	5,154,722	186,727-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,341,449	5,154,722	186,727-
FUNDING			
CITY :	5,341,449	5,154,722	186,727-
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 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 SUSTAINABILITY OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		657,200	3,385,211	2,728,011
FINANCIAL PLAN SAVINGS				
APPROPRIATION		657,200	3,385,211	2,728,011
FUNDING				
CITY	:	657,200	2,370,600	1,713,400
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:		1,014,611	1,014,611
INTRA-CITY SALES	:			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS		9,964,901	11,153,317	1,188,416
OTHER		109,765	14,910	94,855-
TOTAL REPORTED GEOGRAPHICALLY		10,074,666	11,168,227	1,093,561
NOT REPORTED GEOGRAPHICALLY		170,922,151	164,914,938	6,007,213-
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		34,009,864	53,198,167	19,188,303
FINANCIAL PLAN SAVINGS		28,485,919-	1,587,399	30,073,318
APPROPRIATIONS		186,520,762	230,868,731	44,347,969
FUNDING				
CITY	:	185,341,188	229,729,120	44,387,932
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	133,749		133,749-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:		1,139,611	1,139,611
INTRA-CITY SALES	:	1,045,825		1,045,825-

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BOROUGH BRONX

PROGRAM HEALTH RELATED SERVICES

UNIT OF APPROPRIATION 102 DISEASE CONTROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BOROUGH BRONX

PROGRAM RODENT CONTROL

UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BOROUGH BROOKLYN

PROGRAM RODENT CONTROL

UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BOROUGH BROOKLYN WEST - STATEN ISLAND

PROGRAM HEALTH RELATED SERVICES

UNIT OF APPROPRIATION 102 DISEASE CONTROL - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BOROUGH MANHATTAN

PROGRAM RODENT CONTROL

UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	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 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

BOROUGH QUEENS

PROGRAM RODENT CONTROL

UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS					

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		73,106,013	69,284,920	3,821,093-
FINANCIAL PLAN SAVINGS		3,126,110		3,126,110-
APPROPRIATION		76,232,123	69,284,920	6,947,203-
FUNDING				
CITY	:	43,597,439	46,476,740	2,879,301
OTHER CATEGORICAL	:	239,514		239,514-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	19,992,345	22,456,459	2,464,114
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	12,142,033	351,721	11,790,312-
INTRA-CITY SALES	:	260,792		260,792-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		139,486,737	111,565,673	27,921,064-
FINANCIAL PLAN SAVINGS		1,969,264	9,045,027	7,075,763
APPROPRIATION		141,456,001	120,610,700	20,845,301-
FUNDING				
CITY	:	33,960,308	46,833,005	12,872,697
OTHER CATEGORICAL	:	877,984	664,750	213,234-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	12,799,913	10,675,813	2,124,100-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	93,817,796	62,437,132	31,380,664-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
103 FAMILY & CHILD HEALTH - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		129,674,089	143,843,967	14,169,878
FINANCIAL PLAN SAVINGS		13,663,533-		13,663,533
APPROPRIATION		116,010,556	143,843,967	27,833,411
FUNDING				
CITY	:	94,955,085	127,397,005	32,441,920
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	8,875,403	9,640,039	764,636
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	5,332,605	4,972,653	359,952-
INTRA-CITY SALES	:	6,847,463	1,834,270	5,013,193-

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		81,876,078	82,056,493	180,415
FINANCIAL PLAN SAVINGS		5,847,128	2,763,445	3,083,683-
APPROPRIATION		87,723,206	84,819,938	2,903,268-
FUNDING				
CITY	:	60,969,452	59,400,005	1,569,447-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	5,816,299	6,906,618	1,090,319
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	19,989,189	17,649,520	2,339,669-
INTRA-CITY SALES	:	948,266	863,795	84,471-

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		18,780,613	19,033,967	253,354
FINANCIAL PLAN SAVINGS		819,900		819,900-
APPROPRIATION		19,600,513	19,033,967	566,546-
FUNDING				
CITY	:	2,841,173	2,317,195	523,978-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	6,864,400	6,843,116	21,284-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	9,894,940	9,873,656	21,284-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		85,987,135	82,620,064	3,367,071-
FINANCIAL PLAN SAVINGS		5,010,698	9,417,383	4,406,685
APPROPRIATION		90,997,833	92,037,447	1,039,614
FUNDING				
CITY	:	83,500,548	89,187,447	5,686,899
OTHER CATEGORICAL	:	2,850,000	2,850,000	
CAPITAL FUNDS - I.F.A.	:			
STATE	:	322,813		322,813-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	4,316,742		4,316,742-
INTRA-CITY SALES	:	7,730		7,730-

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		32,531,439	29,488,744	3,042,695-
FINANCIAL PLAN SAVINGS		1,892,699		1,892,699-
APPROPRIATION		34,424,138	29,488,744	4,935,394-
FUNDING				
CITY	:	21,996,785	23,596,164	1,599,379
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	7,091,757	4,196,514	2,895,243-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	5,171,360	1,696,066	3,475,294-
INTRA-CITY SALES	:	164,236		164,236-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS				
REGULAR GROSS		17,015,876	18,314,842	1,298,966
OTHER		431,878	229,413	202,465-
TOTAL REPORTED GEOGRAPHICALLY		17,447,754	18,544,255	1,096,501
NOT REPORTED GEOGRAPHICALLY		43,847,568	44,419,341	571,773
FINANCIAL PLAN SAVINGS		10,578,423-		10,578,423
APPROPRIATION		50,716,899	62,963,596	12,246,697
FUNDING				
CITY	:	22,833,069	36,298,139	13,465,070
OTHER CATEGORICAL	:	238,916	238,916	
CAPITAL FUNDS - I.F.A.	:			
STATE	:	16,555,145	16,379,648	175,497-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	11,089,769	10,046,893	1,042,876-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		19,768,691	23,202,596	3,433,905
FINANCIAL PLAN SAVINGS		208,159		208,159-
APPROPRIATION		19,976,850	23,202,596	3,225,746
FUNDING				
CITY	:	13,384,684	16,245,064	2,860,380
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	1,369,405	1,944,045	574,640
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	4,906,241	4,834,799	71,442-
INTRA-CITY SALES	:	316,520	178,688	137,832-

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		202,554,506	206,072,038	3,517,532
FINANCIAL PLAN SAVINGS		33,873,669-	8,463,164	42,336,833
APPROPRIATION		168,680,837	214,535,202	45,854,365
FUNDING				
CITY	:	146,392,973	202,700,883	56,307,910
OTHER CATEGORICAL	:	361,495		361,495-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	17,210,419	9,046,535	8,163,884-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	3,356,087	2,677,784	678,303-
INTRA-CITY SALES	:	1,359,863	110,000	1,249,863-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		448,404,078	228,549,190	219,854,888-
FINANCIAL PLAN SAVINGS		128,893	2,600,000	2,471,107
APPROPRIATION		448,532,971	231,149,190	217,383,781-
FUNDING				
CITY	:	57,345,188	55,223,933	2,121,255-
OTHER CATEGORICAL	:	714,497	664,750	49,747-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	38,343,675	6,204,996	32,138,679-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	352,109,611	169,035,511	183,074,100-
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 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HEALTH - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		138,953,275	57,421,595	81,531,680-
FINANCIAL PLAN SAVINGS			68,526,838	68,526,838
APPROPRIATION		138,953,275	125,948,433	13,004,842-
FUNDING				
CITY	:	95,837,533	121,592,201	25,754,668
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	7,875,029	4,334,859	3,540,170-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	32,866,489	21,373	32,845,116-
INTRA-CITY SALES	:	2,374,224		2,374,224-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		56,835,241	58,226,239	1,390,998
FINANCIAL PLAN SAVINGS				
APPROPRIATION		56,835,241	58,226,239	1,390,998
FUNDING				
CITY	:	44,574,825	50,588,431	6,013,606
OTHER CATEGORICAL	:	822,469	275,080	547,389-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	1,265,577	1,253,049	12,528-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	8,144,558	4,073,132	4,071,426-
INTRA-CITY SALES	:	2,027,812	2,036,547	8,735

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		352,370,395	258,346,318	94,024,077-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		352,370,395	258,346,318	94,024,077-
FUNDING				
CITY	:	149,909,144	93,031,530	56,877,614-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	187,092,317	153,057,470	34,034,847-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	15,368,934	12,257,318	3,111,616-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		27,867,962	27,930,194	62,232
FINANCIAL PLAN SAVINGS		2,981,469-	686,476	3,667,945
APPROPRIATION		24,886,493	28,616,670	3,730,177
FUNDING				
CITY	:	18,510,884	27,466,670	8,955,786
OTHER CATEGORICAL	:	2,423,656	1,150,000	1,273,656-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	737,336		737,336-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	2,734,892		2,734,892-
INTRA-CITY SALES	:	479,725		479,725-

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		92,010,294	86,092,203	5,918,091-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		92,010,294	86,092,203	5,918,091-
FUNDING				
CITY	:	67,712,966	76,598,147	8,885,181
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	21,386,798	8,883,378	12,503,420-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	2,235,530	610,678	1,624,852-
INTRA-CITY SALES	:	675,000		675,000-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		50,101,769	48,911,074	1,190,695-
FINANCIAL PLAN SAVINGS		3,670,624-		3,670,624
APPROPRIATION		46,431,145	48,911,074	2,479,929
FUNDING				
CITY	:	20,016,495	23,140,558	3,124,063
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	23,103,169	22,884,254	218,915-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	2,886,262	2,886,262	
INTRA-CITY SALES	:	425,219		425,219-

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,247,373	14,103,304	2,855,931
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,247,373	14,103,304	2,855,931
FUNDING			
CITY	8,154,623	7,205,783	948,840-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,694,156	1,593,838	100,318-
FEDERAL - C.D.			
FEDERAL - OTHER	1,392,414	5,303,683	3,911,269
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 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH				
TOTAL REPORTED GEOGRAPHICALLY		565,171,175	519,507,478	45,663,697-
NOT REPORTED GEOGRAPHICALLY		66,269,401	45,101,616	21,167,785-
FINANCIAL PLAN SAVINGS			4,472,853	4,472,853
APPROPRIATION		631,440,576	569,081,947	62,358,629-
FUNDING				
CITY	:	284,319,737	259,829,215	24,490,522-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	326,352,959	291,173,508	35,179,451-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	18,516,880	15,828,224	2,688,656-
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 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	10,799,983	8,283,432	2,516,551-
NOT REPORTED GEOGRAPHICALLY	665,128	178,311	486,817-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,465,111	8,461,743	3,003,368-
FUNDING			
CITY :	3,715,669	3,712,301	3,368-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :	7,749,442	4,749,442	3,000,000-
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 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT				
TOTAL REPORTED GEOGRAPHICALLY		132,088,151	125,071,430	7,016,721-
NOT REPORTED GEOGRAPHICALLY		20,929,912	23,757,896	2,827,984
FINANCIAL PLAN SAVINGS			3,000,000	3,000,000
APPROPRIATION		153,018,063	151,829,326	1,188,737-
FUNDING				
CITY	:	77,625,376	73,882,539	3,742,837-
OTHER CATEGORICAL	:	19,961,084	23,461,084	3,500,000
CAPITAL FUNDS - I.F.A.	:			
STATE	:	54,312,775	54,188,891	123,884-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	968,828	296,812	672,016-
INTRA-CITY SALES	:	150,000		150,000-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS		17,015,876	18,314,842	1,298,966
OTHER		431,878	229,413	202,465-
TOTAL REPORTED GEOGRAPHICALLY		17,447,754	18,544,255	1,096,501
NOT REPORTED GEOGRAPHICALLY		625,058,363	605,515,765	19,542,598-
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY		708,059,309	652,862,340	55,196,969-
NOT REPORTED GEOGRAPHICALLY		1,468,209,334	1,054,689,978	413,519,356-
FINANCIAL PLAN SAVINGS		45,764,867-	108,975,186	154,740,053
APPROPRIATIONS		2,773,009,893	2,440,587,524	332,422,369-
FUNDING				
CITY	:	1,352,153,956	1,442,722,955	90,568,999
OTHER CATEGORICAL	:	28,489,615	29,304,580	814,965
CAPITAL FUNDS - I.F.A.	:			
STATE	:	766,811,132	636,412,472	130,398,660-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	607,241,160	324,853,217	282,387,943-
INTRA-CITY SALES	:	18,314,030	7,294,300	11,019,730-

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH BRONX

PROGRAM SEWER MAINTENANCE

UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BRONX SEWER MAINT YD BDS 1-12	2,093,067	16	2,130,701	16	37,634
PROGRAM TOTAL:	2,093,067	16	2,130,701	16	37,634

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH BRONX

PROGRAM WASTEWATER TREATMENT

UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
HUNTS PT WAT POLLUT CON PLANT	11,832,076	94	12,169,578	94	337,502
PROGRAM TOTAL:	11,832,076	94	12,169,578	94	337,502

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH BRONX

PROGRAM WATER SUPPLY

UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BRONX WATER SUPPLY	5,199,194	39	5,816,614	39	617,420
PROGRAM TOTAL:	5,199,194	39	5,816,614	39	617,420
SUB BOROUGH TOTAL:	19,124,337	149	20,116,893	149	992,556
BOROUGH TOTAL:	19,124,337	149	20,116,893	149	992,556

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH BROOKLYN

PROGRAM SEWER MAINTENANCE

UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BK SEWER MNT YD BOS1-4,6-10,17	1,696,976	16	1,750,799	14	53,823
BK SEWER MNT YD BDS 5,11-16,18	4,218,249	38	2,805,698	34	1,412,551-
PROGRAM TOTAL:	5,915,225	54	4,556,497	48	1,358,728-

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH BROOKLYN

PROGRAM WASTEWATER TREATMENT

UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
CON ISL WAT POLLUT CON PLANT	9,070,474	63	9,272,708	63	202,234
OWLS HEAD WAT POLLUT CON PLANT	9,866,548	72	10,087,197	72	220,649
NEWTOWN CREEK WA POLL CON PLAN	14,356,170	111	15,542,123	114	1,185,953
26 WARD WAT POLLUT CON PLANT	12,257,606	95	12,600,593	95	342,987
RED HOOK WAT POLL CON PLANT	7,640,170	58	7,812,917	58	172,747
PROGRAM TOTAL:	53,190,968	399	55,315,538	402	2,124,570

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH BROOKLYN

PROGRAM WATER SUPPLY

UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BROOKLYN WATER SUPPLY	10,589,316	97	11,274,771	104	685,455
PROGRAM TOTAL:	10,589,316	97	11,274,771	104	685,455
SUB BOROUGH TOTAL:	69,695,509	550	71,146,806	554	1,451,297
BOROUGH TOTAL:	69,695,509	550	71,146,806	554	1,451,297

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH MANHATTAN

PROGRAM SEWER MAINTENANCE

UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
MANH SEWER MAINT YD BDS 1-12	5,373,922	51	6,096,886	65	722,964
PROGRAM TOTAL:	5,373,922	51	6,096,886	65	722,964

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH MANHATTAN

PROGRAM WASTEWATER TREATMENT

UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
WARDS ISL WAT POLL CONT PLANT	16,613,074	108	17,021,969	108	408,895
NORTH RIVER WAT POLL CON PLANT	13,008,833	100	13,348,899	100	340,066
PROGRAM TOTAL:	29,621,907	208	30,370,868	208	748,961

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH MANHATTAN

PROGRAM WATER SUPPLY

UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
MANHATTAN WATER SUPPLY	9,909,922	92	10,561,521	92	651,599
PROGRAM TOTAL:	9,909,922	92	10,561,521	92	651,599
SUB BOROUGH TOTAL:	44,905,751	351	47,029,275	365	2,123,524
BOROUGH TOTAL:	44,905,751	351	47,029,275	365	2,123,524

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH QUEENS

PROGRAM SEWER MAINTENANCE

UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QN SEWER MNT YD BDS 9,10,12-14	5,250,190	48	3,156,072	35	2,094,118-
QNS SEWER MAINT YD BDS 1-8,11	2,810,422	24	2,874,654	20	64,232
PROGRAM TOTAL:	8,060,612	72	6,030,726	55	2,029,886-

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH QUEENS

PROGRAM WASTEWATER TREATMENT

UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BOWERY BAY WAT POLL CON PLANT	10,900,587	86	11,198,293	81	297,706
ROCKAWAY WAT POLLUT CONT PLANT	5,456,269	45	5,569,984	45	113,715
JAMAICA WAT POLLUT CONT PLANT	8,642,607	58	8,804,621	58	162,014
TOLLMAN ISL WAT POLL CON PLANT	8,693,871	62	8,883,868	62	189,997
PROGRAM TOTAL:	33,693,334	251	34,456,766	246	763,432

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH QUEENS

PROGRAM WATER SUPPLY

UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QUEENS WATER SUPPLY	4,697,848	45	4,803,696	45	105,848
PROGRAM TOTAL:	4,697,848	45	4,803,696	45	105,848
SUB BOROUGH TOTAL:	46,451,794	368	45,291,188	346	1,160,606-
BOROUGH TOTAL:	46,451,794	368	45,291,188	346	1,160,606-

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH STATEN ISLAND

PROGRAM SEWER MAINTENANCE

UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
ST ISLAND SEWER MNT YD BDS 1-3	4,599,514	42	4,726,849	42	127,335
PROGRAM TOTAL:	4,599,514	42	4,726,849	42	127,335

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH STATEN ISLAND

PROGRAM WASTEWATER TREATMENT

UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
OAKWOOD BEACH WAT POL CON PLAN	7,232,105	53	7,410,758	53	178,653
PORT RICH WAT POLL CONT PLANT	7,169,714	48	7,328,984	52	159,270
PROGRAM TOTAL:	14,401,819	101	14,739,742	105	337,923

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

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

BOROUGH STATEN ISLAND

PROGRAM WATER SUPPLY

UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
STATEN ISLAND WATER SUPPLY	2,115,832	20	2,173,490	20	57,658
PROGRAM TOTAL:	2,115,832	20	2,173,490	20	57,658
SUB BOROUGH TOTAL:	21,117,165	163	21,640,081	167	522,916
BOROUGH TOTAL:	21,117,165	163	21,640,081	167	522,916

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FISCAL YEAR 2025 FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 FULL TIME POSITIONS	INCREASE DECREASE(-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	201,294,556	1,581	205,224,243	1,581	3,929,687

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		65,097,118	66,949,900	1,852,782
FINANCIAL PLAN SAVINGS				
APPROPRIATION		65,097,118	66,949,900	1,852,782
FUNDING				
CITY	:	59,924,558	61,642,618	1,718,060
OTHER CATEGORICAL	:	51,136		51,136-
CAPITAL FUNDS - I.F.A.	:	5,121,424	5,307,282	185,858
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT				
REGULAR GROSS		311,641	321,226	9,585
OTHER				
TOTAL REPORTED GEOGRAPHICALLY		311,641	321,226	9,585
NOT REPORTED GEOGRAPHICALLY		32,213,619	28,122,635	4,090,984-
FINANCIAL PLAN SAVINGS		295,681-		295,681
APPROPRIATION		32,229,579	28,443,861	3,785,718-
FUNDING				
CITY	:	28,090,449	27,306,750	783,699-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:	400,000	300,000	100,000-
FEDERAL - OTHER	:	2,744,444	500,664	2,243,780-
INTRA-CITY SALES	:	994,686	336,447	658,239-

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL				
REGULAR GROSS		51,097,451	50,705,165	392,286-
OTHER		7,145,360	7,145,360	
TOTAL REPORTED GEOGRAPHICALLY		58,242,811	57,850,525	392,286-
NOT REPORTED GEOGRAPHICALLY		211,111,009	220,218,482	9,107,473
FINANCIAL PLAN SAVINGS				
APPROPRIATION		269,353,820	278,069,007	8,715,187
FUNDING				
CITY	:	264,241,981	271,020,334	6,778,353
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	4,201,491	7,048,673	2,847,182
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	910,348		910,348-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,276,129	98,016,862	1,740,733
FINANCIAL PLAN SAVINGS			
APPROPRIATION	96,276,129	98,016,862	1,740,733
FUNDING			
CITY :	51,330,214	51,982,423	652,209
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	44,945,915	46,034,439	1,088,524
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 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT				
REGULAR GROSS		124,559,864	128,872,252	4,312,388
OTHER		18,180,240	18,180,240	
TOTAL REPORTED GEOGRAPHICALLY		142,740,104	147,052,492	4,312,388
NOT REPORTED GEOGRAPHICALLY		99,909,229	100,864,232	955,003
FINANCIAL PLAN SAVINGS				
APPROPRIATION		242,649,333	247,916,724	5,267,391
FUNDING				
CITY	:	235,395,962	241,276,385	5,880,423
OTHER CATEGORICAL	:	750,000		750,000-
CAPITAL FUNDS - I.F.A.	:	6,503,371	6,640,339	136,968
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
004 UTILITY - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		937,632,645	936,039,312	1,593,333-
FINANCIAL PLAN SAVINGS		25,202,325-	25,202,325-	
APPROPRIATION		912,430,320	910,836,987	1,593,333-
FUNDING				
CITY	:	864,919,871	907,363,629	42,443,758
OTHER CATEGORICAL	:	7,861,002		7,861,002-
CAPITAL FUNDS - I.F.A.	:		3,473,358	3,473,358
STATE	:	2,249,266		2,249,266-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	37,400,181		37,400,181-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		40,927,674	39,264,552	1,663,122-
FINANCIAL PLAN SAVINGS		605,975-	5,975-	600,000
APPROPRIATION		40,321,699	39,258,577	1,063,122-
FUNDING				
CITY	:	34,024,320	38,308,577	4,284,257
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:			
STATE	:	1,735,584		1,735,584-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	2,119,041	950,000	1,169,041-
INTRA-CITY SALES	:	2,442,754		2,442,754-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		84,076,236	82,802,816	1,273,420-
FINANCIAL PLAN SAVINGS		655,747-	655,747-	
APPROPRIATION		83,420,489	82,147,069	1,273,420-
FUNDING				
CITY	:	81,683,631	81,853,322	169,691
OTHER CATEGORICAL	:	834,933		834,933-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	74,930		74,930-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	538,392		538,392-
INTRA-CITY SALES	:	288,603	293,747	5,144

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	175,968,956	179,898,643	3,929,687
OTHER	25,325,600	25,325,600	
TOTAL REPORTED GEOGRAPHICALLY	201,294,556	205,224,243	3,929,687
NOT REPORTED GEOGRAPHICALLY	504,607,104	514,172,111	9,565,007
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,062,636,555	1,058,106,680	4,529,875-
FINANCIAL PLAN SAVINGS	26,759,728-	25,864,047-	895,681
APPROPRIATIONS	1,741,778,487	1,751,638,987	9,860,500
FUNDING			
CITY	1,619,610,986	1,680,754,038	61,143,052
OTHER CATEGORICAL	9,497,071		9,497,071-
CAPITAL FUNDS - I.F.A.	60,772,201	68,504,091	7,731,890
STATE	4,059,780		4,059,780-
FEDERAL - C.D.	400,000	300,000	100,000-
FEDERAL - OTHER	43,712,406	1,450,664	42,261,742-
INTRA-CITY SALES	3,726,043	630,194	3,095,849-

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

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH BRONX

PROGRAM SANIT SERV DIST & MECH BRMS

UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BRONX 1 SANITATION DISTRICT	4,062,484	60	4,062,484	60	
BRONX 2 SANITATION DISTRICT	4,046,954	52	4,046,954	52	
BRONX 3 SANITATION DISTRICT	2,168,926	30	2,168,926	30	
BRONX 4 SANITATION DISTRICT	5,308,555	72	5,308,555	72	
BRONX 5 SANITATION DISTRICT	5,218,777	71	5,218,777	71	
BRONX 6 SANITATION DISTRICT	4,959,177	71	4,959,177	71	
BRONX 7 SANITATION DISTRICT	5,365,319	73	5,365,319	73	
BRONX 8 SANITATION DISTRICT	5,671,146	70	5,671,146	70	
BRONX 9 SANITATION DISTRICT	5,422,975	70	5,422,975	70	
BRONX 10 SANITATION DISTRICT	6,438,680	80	6,438,680	80	
BRONX 11 SANITATION DISTRICT	6,213,566	79	6,213,566	79	
BRONX 12 SANITATION DISTRICT	7,446,919	100	7,446,919	100	
PROGRAM TOTAL:	62,323,478	828	62,323,478	828	

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

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH BRONX

PROGRAM SANITATION ENFORCEMENT

UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
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 2026

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH BROOKLYN

PROGRAM SANITATION ENFORCEMENT

UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
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 2026

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH BROOKLYN NORTH

PROGRAM SANIT SERV DIST & MECH BRMS

UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BROOKLYN 1 SANITATION DISTRICT	9,994,411	133	9,994,411	133	
BROOKLYN 2 SANITATION DISTRICT	6,510,397	87	6,510,397	87	
BROOKLYN 3 SANITATION DISTRICT	8,249,346	115	8,249,346	115	
BROOKLYN 4 SANITATION DISTRICT	7,631,529	99	7,631,529	99	
BROOKLYN 5 SANITATION DISTRICT	8,070,874	109	8,070,874	109	
BROOKLYN 8 SANITATION DISTRICT	7,365,865	94	7,365,865	94	
PROGRAM TOTAL:	47,822,422	637	47,822,422	637	
SUB BOROUGH TOTAL:	47,822,422	637	47,822,422	637	

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

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH BROOKLYN SOUTH

PROGRAM SANIT SERV DIST & MECH BRMS

UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
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 2026

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH MANHATTAN

PROGRAM SANIT SERV DIST & MECH BRMS

UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
MANHATTAN 1 SANITATION DIST	4,628,075	60	4,628,075	60	
MANHATTAN 2 SANITATION DIST	6,070,119	82	6,075,253	82	5,134
MANHATTAN 3 SANITATION DIST	7,910,073	107	7,910,073	107	
MANHATTAN 4 SANITATION DIST	6,363,023	91	6,368,075	91	5,052
MANHATTAN 5 SANITATION DIST	4,716,498	67	4,716,498	67	
MANHATTAN 6 SANITATION DIST	8,612,162	119	8,612,162	119	
MANHATTAN 7 SANITATION DIST	10,166,119	141	10,166,119	141	
MANHATTAN 8 SANITATION DIST	10,977,784	141	10,977,784	141	
MANHATTAN 9 SANITATION DIST	4,550,697	57	4,550,697	57	
MANHATTAN 10 SANITATION DIST	5,585,065	73	5,585,065	73	
MANHATTAN 11 SANITATION DIST	5,052,214	65	5,052,214	65	
MANHATTAN 12 SANITATION DIST	9,303,264	120	9,303,264	120	
PROGRAM TOTAL:	83,935,093	1,123	83,945,279	1,123	10,186

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

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH MANHATTAN

PROGRAM SANITATION ENFORCEMENT

UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
MN SANIT ENFORCEMENT AGENTS	719,949	23	719,949	23	
PROGRAM TOTAL:	719,949	23	719,949	23	
SUB BOROUGH TOTAL:	84,655,042	1,146	84,665,228	1,146	10,186
BOROUGH TOTAL:	84,655,042	1,146	84,665,228	1,146	10,186

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

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH QUEENS

PROGRAM SANITATION ENFORCEMENT

UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QNS SANIT ENFORCEMENT AGENTS	623,627	20	623,627	20	
PROGRAM TOTAL:	623,627	20	623,627	20	
SUB BOROUGH TOTAL:	623,627	20	623,627	20	

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

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH QUEENS EAST

PROGRAM SANIT SERV DIST & MECH BRMS

UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
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 2026

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH QUEENS WEST

PROGRAM SANIT SERV DIST & MECH BRMS

UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
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 2026

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH STATEN ISLAND

PROGRAM SANIT SERV DIST & MECH BRMS

UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
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 2026

AGENCY 827 DEPARTMENT OF SANITATION

BOROUGH STATEN ISLAND

PROGRAM SANITATION ENFORCEMENT

UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
S.I. SANIT ENFORCEMENT AGENTS	215,958	4	215,958	4	
PROGRAM TOTAL:	215,958	4	215,958	4	
SUB BOROUGH TOTAL:	44,572,613	533	44,572,613	533	
BOROUGH TOTAL:	44,572,613	533	44,572,613	533	

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FISCAL YEAR 2025 FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 FULL TIME POSITIONS	INCREASE DECREASE(-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	488,545,865	6,377	488,556,051	6,377	10,186

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 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		80,224,339	82,245,868	2,021,529
FINANCIAL PLAN SAVINGS		12,943,290	20,864,783-	33,808,073-
APPROPRIATION		96,114,463	64,327,919	31,786,544-
FUNDING				
CITY	:	89,933,559	58,042,585	31,890,974-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	5,775,483	5,873,447	97,964
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:	405,421	411,887	6,466

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION				
REGULAR GROSS		473,369,195	473,379,381	10,186
OTHER		12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY		485,599,031	485,609,217	10,186
NOT REPORTED GEOGRAPHICALLY		405,749,294	375,273,582	30,475,712-
FINANCIAL PLAN SAVINGS		71,299,186	101,183,214	29,884,028
APPROPRIATION		962,647,511	962,066,013	581,498-
FUNDING				
CITY	:	949,908,410	953,718,342	3,809,932
OTHER CATEGORICAL	:	1,298,194	750,000	548,194-
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	3,958,233		3,958,233-
INTRA-CITY SALES	:	7,482,674	7,597,671	114,997

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
103 WASTE DISPOSAL				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		37,709,562	39,305,852	1,596,290
FINANCIAL PLAN SAVINGS				
APPROPRIATION		37,709,562	39,305,852	1,596,290
FUNDING				
CITY	:	37,618,198	39,214,488	1,596,290
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	91,364	91,364	
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,004,667	27,890,452	114,215-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,004,667	27,890,452	114,215-
FUNDING			
CITY :	27,083,740	27,846,492	762,752
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :			
INTRA-CITY SALES :	920,927	43,960	876,967-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,228,469	79,437,402	2,208,933
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,228,469	79,437,402	2,208,933
FUNDING			
CITY	77,208,469	79,417,402	2,208,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,970,799	46,668,002	2,302,797-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	48,970,799	46,668,002	2,302,797-
FUNDING			
CITY :	48,970,799	46,668,002	2,302,797-
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 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		131,593,394	130,997,042	596,352-
FINANCIAL PLAN SAVINGS		487,888-	487,888-	
APPROPRIATION		131,105,506	130,509,154	596,352-
FUNDING				
CITY	:	129,370,376	129,531,154	160,778
OTHER CATEGORICAL	:	43,058		43,058-
CAPITAL FUNDS - I.F.A.	:	250,000	250,000	
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	489,600		489,600-
INTRA-CITY SALES	:	952,472	728,000	224,472-

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		32,720,144	25,632,147	7,087,997-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		32,720,144	25,632,147	7,087,997-
FUNDING				
CITY	:	32,553,908	25,541,972	7,011,936-
OTHER CATEGORICAL	:	4,862		4,862-
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:	161,374	90,175	71,199-

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		576,633,411	544,396,640	32,236,771-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		576,633,411	544,396,640	32,236,771-
FUNDING				
CITY	:	380,253,530	544,396,640	164,143,110
OTHER CATEGORICAL	:	338,114		338,114-
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	196,041,767		196,041,767-
INTRA-CITY SALES	:			

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		5,214,259	4,179,939	1,034,320-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		5,214,259	4,179,939	1,034,320-
FUNDING				
CITY	:	4,499,939	4,179,939	320,000-
OTHER CATEGORICAL	:	120,938		120,938-
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:	593,382		593,382-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		28,050,076	25,909,862	2,140,214-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		28,050,076	25,909,862	2,140,214-
FUNDING				
CITY	:	28,049,862	25,909,862	2,140,000-
OTHER CATEGORICAL	:	214		214-
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
113 SNOW-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		36,289,021	37,640,274	1,351,253
FINANCIAL PLAN SAVINGS		500,000-		500,000
APPROPRIATION		35,789,021	37,640,274	1,851,253
FUNDING				
CITY	:	35,751,866	37,640,274	1,888,408
OTHER CATEGORICAL	:	37,155		37,155-
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	476,305,465	476,315,651	10,186
OTHER	12,240,400	12,240,400	
TOTAL REPORTED GEOGRAPHICALLY	488,545,865	488,556,051	10,186
NOT REPORTED GEOGRAPHICALLY	677,887,130	650,821,158	27,065,972-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	810,500,305	768,755,904	41,744,401-
FINANCIAL PLAN SAVINGS	83,254,588	79,830,543	3,424,045-
APPROPRIATIONS	2,060,187,888	1,987,963,656	72,224,232-
FUNDING			
CITY	1,841,202,656	1,972,107,152	130,904,496
OTHER CATEGORICAL	1,842,535	750,000	1,092,535-
CAPITAL FUNDS - I.F.A.	6,116,847	6,214,811	97,964
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	200,489,600		200,489,600-
INTRA-CITY SALES	10,536,250	8,891,693	1,644,557-

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

AGENCY 841 DEPARTMENT OF TRANSPORTATION

BOROUGH BRONX

PROGRAM HIGHWAY OPERATIONS

UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BRONX HWY + ST MAINT + OPER	9,948,718	56	9,944,401	56	4,317-
PROGRAM TOTAL:	9,948,718	56	9,944,401	56	4,317-

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

AGENCY 841 DEPARTMENT OF TRANSPORTATION

BOROUGH BRONX

PROGRAM QUALITY CONTROL & INSPECTION

UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BX QUALITY CONTROL & INSPECT	768,154	15	769,085	15	931
PROGRAM TOTAL:	768,154	15	769,085	15	931
SUB BOROUGH TOTAL:	10,716,872	71	10,713,486	71	3,386-
BOROUGH TOTAL:	10,716,872	71	10,713,486	71	3,386-

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

AGENCY 841 DEPARTMENT OF TRANSPORTATION

BOROUGH BROOKLYN

PROGRAM HIGHWAY OPERATIONS

UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BKLYN HWY + ST MAINT + OPER	32,362,288	255	32,137,584	255	224,704-
PROGRAM TOTAL:	32,362,288	255	32,137,584	255	224,704-

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

AGENCY 841 DEPARTMENT OF TRANSPORTATION

BOROUGH BROOKLYN

PROGRAM QUALITY CONTROL & INSPECTION

UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BK QUALITY CONTROL & INSPECT	1,540,993	27	1,512,546	27	28,447-
PROGRAM TOTAL:	1,540,993	27	1,512,546	27	28,447-
SUB BOROUGH TOTAL:	33,903,281	282	33,650,130	282	253,151-
BOROUGH TOTAL:	33,903,281	282	33,650,130	282	253,151-

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

AGENCY 841 DEPARTMENT OF TRANSPORTATION

BOROUGH MANHATTAN

PROGRAM HIGHWAY OPERATIONS

UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
MANH HWY + ST MAINT + OPER	8,638,985	69	8,496,371	69	142,614-
PROGRAM TOTAL:	8,638,985	69	8,496,371	69	142,614-

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

AGENCY 841 DEPARTMENT OF TRANSPORTATION

BOROUGH MANHATTAN

PROGRAM QUALITY CONTROL & INSPECTION

UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
MN QUALITY CONTROL & INSPECT	1,320,475	21	1,288,837	21	31,638-
PROGRAM TOTAL:	1,320,475	21	1,288,837	21	31,638-
SUB BOROUGH TOTAL:	9,959,460	90	9,785,208	90	174,252-
BOROUGH TOTAL:	9,959,460	90	9,785,208	90	174,252-

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

AGENCY 841 DEPARTMENT OF TRANSPORTATION

BOROUGH QUEENS

PROGRAM HIGHWAY OPERATIONS

UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QUEENS HWY + ST MAINT + OPER	33,798,291	234	34,363,620	234	565,329
PROGRAM TOTAL:	33,798,291	234	34,363,620	234	565,329

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

AGENCY 841 DEPARTMENT OF TRANSPORTATION

BOROUGH QUEENS

PROGRAM QUALITY CONTROL & INSPECTION

UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QNS QUALITY CONTROL & INSPECT	1,302,465	19	1,298,547	19	3,918-
PROGRAM TOTAL:	1,302,465	19	1,298,547	19	3,918-
SUB BOROUGH TOTAL:	35,100,756	253	35,662,167	253	561,411
BOROUGH TOTAL:	35,100,756	253	35,662,167	253	561,411

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

AGENCY 841 DEPARTMENT OF TRANSPORTATION

BOROUGH STATEN ISLAND

PROGRAM HIGHWAY OPERATIONS

UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
S.I. HWY + ST MAINT + OPER	15,378,248	110	15,107,229	110	271,019-
PROGRAM TOTAL:	15,378,248	110	15,107,229	110	271,019-

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

AGENCY 841 DEPARTMENT OF TRANSPORTATION

BOROUGH STATEN ISLAND

PROGRAM QUALITY CONTROL & INSPECTION

UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
SI QUALITY CONTROL & INSPECT	549,967	11	552,269	11	2,302
PROGRAM TOTAL:	549,967	11	552,269	11	2,302
SUB BOROUGH TOTAL:	15,928,215	121	15,659,498	121	268,717-
BOROUGH TOTAL:	15,928,215	121	15,659,498	121	268,717-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY 841 DEPARTMENT OF TRANSPORTATION

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	105,608,584	817	105,470,489	817	138,095-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		83,355,166	84,744,102	1,388,936
FINANCIAL PLAN SAVINGS		4,664,089	761,511	3,902,578-
APPROPRIATION		88,019,255	85,505,613	2,513,642-
FUNDING				
CITY	:	68,910,255	66,026,235	2,884,020-
OTHER CATEGORICAL	:	292,755	292,755	
CAPITAL FUNDS - I.F.A.	:	7,511,910	7,689,492	177,582
STATE	:	9,999,600	10,104,896	105,296
FEDERAL - C.D.	:	12,500	100,000	87,500
FEDERAL - OTHER	:	1,292,235	1,292,235	
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS				
REGULAR GROSS		94,487,233	97,107,773	2,620,540
OTHER		11,121,351	8,362,716	2,758,635-
TOTAL REPORTED GEOGRAPHICALLY		105,608,584	105,470,489	138,095-
NOT REPORTED GEOGRAPHICALLY		137,667,745	140,370,797	2,703,052
FINANCIAL PLAN SAVINGS		5,003,000		5,003,000-
APPROPRIATION		248,279,329	245,841,286	2,438,043-
FUNDING				
CITY	:	86,021,274	84,961,647	1,059,627-
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	137,299,191	135,658,785	1,640,406-
STATE	:	24,760,253	25,022,243	261,990
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	198,611	198,611	
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		104,898,646	79,294,520	25,604,126-
FINANCIAL PLAN SAVINGS		9,652,089-		9,652,089
APPROPRIATION		95,246,557	79,294,520	15,952,037-
FUNDING				
CITY	:	4,860,571	17,204,058	12,343,487
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	2,423,585	2,484,798	61,213
STATE	:	38,078,866	54,231,882	16,153,016
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	49,280,798	4,755,503	44,525,295-
INTRA-CITY SALES	:	602,737	618,279	15,542

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		146,672,005	154,016,321	7,344,316
FINANCIAL PLAN SAVINGS		976,774	4,426,973	3,450,199
APPROPRIATION		147,648,779	158,443,294	10,794,515
FUNDING				
CITY	:	102,041,867	112,748,746	10,706,879
OTHER CATEGORICAL	:	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	:	17,727,609	18,086,729	359,120
STATE	:	16,984,201	16,874,147	110,054-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	9,449,087	9,494,083	44,996
INTRA-CITY SALES	:	218,773	12,347	206,426-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES				
REGULAR GROSS				
OTHER				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		89,421,925	91,447,636	2,025,711
FINANCIAL PLAN SAVINGS				
APPROPRIATION		89,421,925	91,447,636	2,025,711
FUNDING				
CITY	:	50,193,738	52,651,850	2,458,112
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	26,758,947	27,391,543	632,596
STATE	:	4,121,286	3,648,488	472,798-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	7,000,059	6,898,636	101,423-
INTRA-CITY SALES	:	1,347,895	857,119	490,776-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		33,666,755	33,572,382	94,373-
FINANCIAL PLAN SAVINGS		109,779-	192,486	302,265
APPROPRIATION		33,556,976	33,764,868	207,892
FUNDING				
CITY	:	13,315,653	16,221,656	2,906,003
OTHER CATEGORICAL	:	250,000	250,000	
CAPITAL FUNDS - I.F.A.	:	370,025	370,025	
STATE	:	6,344,422	4,712,220	1,632,202-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	11,740,544	11,190,967	549,577-
INTRA-CITY SALES	:	1,536,332	1,020,000	516,332-

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		127,148,062	128,724,238	1,576,176
FINANCIAL PLAN SAVINGS		11,003,776-	11,003,776-	
APPROPRIATION		116,144,286	117,720,462	1,576,176
FUNDING				
CITY	:	98,023,820	99,583,134	1,559,314
OTHER CATEGORICAL	:	50,000		50,000-
CAPITAL FUNDS - I.F.A.	:	17,099,249	17,340,499	241,250
STATE	:	796,829	796,829	
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	174,388		174,388-
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		168,103,279	151,951,215	16,152,064-
FINANCIAL PLAN SAVINGS				
APPROPRIATION		168,103,279	151,951,215	16,152,064-
FUNDING				
CITY	:	20,679,195	21,054,499	375,304
OTHER CATEGORICAL	:			
CAPITAL FUNDS - I.F.A.	:	135,065,639	122,391,963	12,673,676-
STATE	:	11,847,579	8,480,640	3,366,939-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	24,113	24,113	
INTRA-CITY SALES	:	486,753		486,753-

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		61,237,873	46,826,554	14,411,319-
FINANCIAL PLAN SAVINGS		46,340-	46,340-	
APPROPRIATION		61,191,533	46,780,214	14,411,319-
FUNDING				
CITY	:	22,841,692	46,380,214	23,538,522
OTHER CATEGORICAL	:	4,500,000		4,500,000-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	18,113,092		18,113,092-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	15,336,749		15,336,749-
INTRA-CITY SALES	:	400,000	400,000	

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		494,615,884	496,972,548	2,356,664
FINANCIAL PLAN SAVINGS		4,679,623-	4,679,623-	
APPROPRIATION		489,936,261	492,292,925	2,356,664
FUNDING				
CITY	:	415,018,848	424,748,526	9,729,678
OTHER CATEGORICAL	:	522,926	72,446	450,480-
CAPITAL FUNDS - I.F.A.	:	140,450	140,450	
STATE	:	33,437,743	22,527,657	10,910,086-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	40,758,222	44,803,846	4,045,624
INTRA-CITY SALES	:	58,072		58,072-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS		94,487,233	97,107,773	2,620,540
OTHER		11,121,351	8,362,716	2,758,635-
TOTAL REPORTED GEOGRAPHICALLY		105,608,584	105,470,489	138,095-
NOT REPORTED GEOGRAPHICALLY		562,015,487	549,873,376	12,142,111-
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		884,771,853	858,046,937	26,724,916-
FINANCIAL PLAN SAVINGS		14,847,744-	10,348,769-	4,498,975
APPROPRIATIONS		1,537,548,180	1,503,042,033	34,506,147-
FUNDING				
CITY	:	881,906,913	941,580,565	59,673,652
OTHER CATEGORICAL	:	6,842,923	1,842,443	5,000,480-
CAPITAL FUNDS - I.F.A.	:	344,396,605	331,554,284	12,842,321-
STATE	:	164,483,871	146,399,002	18,084,869-
FEDERAL - C.D.	:	12,500	100,000	87,500
FEDERAL - OTHER	:	135,254,806	78,657,994	56,596,812-
INTRA-CITY SALES	:	4,650,562	2,907,745	1,742,817-

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH BRONX

PROGRAM FACILITY REPAIR SHOPS

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BX FACILITY REPAIR SHOP/TS	2,924,444	29	2,987,969	29	63,525
PROGRAM TOTAL:	2,924,444	29	2,987,969	29	63,525

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH BRONX

PROGRAM FORESTRY/HORTICULTURE

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BRONX HORTICULTURE/FORESTRY	1,412,784	16	1,420,900	16	8,116
PROGRAM TOTAL:	1,412,784	16	1,420,900	16	8,116

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH BRONX

PROGRAM PARKS & PLAYGROUND MAINTENANCE

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BRONX PARKS & PLAYGDS. MAINT.	27,212,916	225	24,497,465	234	2,715,451-
PROGRAM TOTAL:	27,212,916	225	24,497,465	234	2,715,451-

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH BRONX

PROGRAM RECREATION SERVICES

UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BRONX BORO-WIDE RECREATION	3,322,815	40	3,924,870	42	602,055
PROGRAM TOTAL:	3,322,815	40	3,924,870	42	602,055

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH BRONX

PROGRAM VEHICLE REPAIR SHOPS

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	35,042,758	311	33,001,003	322	2,041,755-
BOROUGH TOTAL:	35,042,758	311	33,001,003	322	2,041,755-

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH BROOKLYN

PROGRAM FACILITY REPAIR SHOPS

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BROOK FACILITY REPAIR SHOP/TS	4,443,691	48	4,534,016	48	90,325
PROGRAM TOTAL:	4,443,691	48	4,534,016	48	90,325

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH BROOKLYN

PROGRAM FORESTRY/HORTICULTURE

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BROOK HORTICULTURE/FORESTRY	1,675,034	23	1,681,190	23	6,156
PROGRAM TOTAL:	1,675,034	23	1,681,190	23	6,156

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH BROOKLYN

PROGRAM PARKS & PLAYGROUND MAINTENANCE

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BKLYN. PARKS & PLAYGDS. MAINT.	37,206,802	269	34,514,542	279	2,692,260-
PROGRAM TOTAL:	37,206,802	269	34,514,542	279	2,692,260-

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH BROOKLYN

PROGRAM RECREATION SERVICES

UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BROOKLYN BORO-WIDE RECREATION	4,610,932	68	5,456,752	71	845,820
PROGRAM TOTAL:	4,610,932	68	5,456,752	71	845,820

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH BROOKLYN

PROGRAM VEHICLE REPAIR SHOPS

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	47,936,459	408	46,186,500	421	1,749,959-
BOROUGH TOTAL:	47,936,459	408	46,186,500	421	1,749,959-

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH MANHATTAN

PROGRAM FACILITY REPAIR SHOPS

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
MANH FACILITY REPAIR SHOP/TS	3,812,257	36	3,957,263	36	145,006
PROGRAM TOTAL:	3,812,257	36	3,957,263	36	145,006

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH MANHATTAN

PROGRAM FORESTRY/HORTICULTURE

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET 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 2026

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH MANHATTAN

PROGRAM PARKS & PLAYGROUND MAINTENANCE

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
MN 8 PARKS & PLAYGDS MAINT MANH. PARKS & PLAYGDS. MAINT.	35,807,723	260	32,882,442	271	2,925,281-
PROGRAM TOTAL:	35,807,723	260	32,882,442	271	2,925,281-

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH MANHATTAN

PROGRAM RECREATION SERVICES

UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
MANHATTAN BORO-WIDE RECREATION	7,579,281	78	8,204,628	82	625,347
PROGRAM TOTAL:	7,579,281	78	8,204,628	82	625,347
SUB BOROUGH TOTAL:	48,183,556	389	46,028,628	404	2,154,928-
BOROUGH TOTAL:	48,183,556	389	46,028,628	404	2,154,928-

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH QUEENS

PROGRAM FACILITY REPAIR SHOPS

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QUEENS FACILITY REPAIR SHOP/TS	3,612,805	36	3,703,543	36	90,738
PROGRAM TOTAL:	3,612,805	36	3,703,543	36	90,738

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH QUEENS

PROGRAM FORESTRY/HORTICULTURE

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QUEENS HORTICULTURE/FORESTRY	3,446,565	50	3,446,565	50	
PROGRAM TOTAL:	3,446,565	50	3,446,565	50	

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH QUEENS

PROGRAM PARKS & PLAYGROUND MAINTENANCE

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QUEENS PARKS & PLAYGDS. MAINT.	36,519,646	222	33,565,336	232	2,954,310-
PROGRAM TOTAL:	36,519,646	222	33,565,336	232	2,954,310-

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH QUEENS

PROGRAM RECREATION SERVICES

UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QUEENS BORO-WIDE RECREATION	4,546,249	47	5,120,967	49	574,718
PROGRAM TOTAL:	4,546,249	47	5,120,967	49	574,718

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH QUEENS

PROGRAM VEHICLE REPAIR SHOPS

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	49,100,556	367	46,811,702	379	2,288,854-
BOROUGH TOTAL:	49,100,556	367	46,811,702	379	2,288,854-

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH STATEN ISLAND

PROGRAM FACILITY REPAIR SHOPS

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
ST ISLD FAC REPAIR SHOP/TS	2,333,794	22	2,407,049	22	73,255
PROGRAM TOTAL:	2,333,794	22	2,407,049	22	73,255

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH STATEN ISLAND

PROGRAM FORESTRY/HORTICULTURE

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
ST ISL HORTICULTURE/FORESTRY	1,558,448	22	1,563,783	22	5,335
PROGRAM TOTAL:	1,558,448	22	1,563,783	22	5,335

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH STATEN ISLAND

PROGRAM PARKS & PLAYGROUND MAINTENANCE

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
S. I. PARKS & PLAYGDS. MAINT.	15,463,033	119	13,869,402	124	1,593,631-
PROGRAM TOTAL:	15,463,033	119	13,869,402	124	1,593,631-

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH STATEN ISLAND

PROGRAM RECREATION SERVICES

UNIT OF APPROPRIATION 004 RECREATION SERVICES

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25		FISCAL YEAR 2026 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
S.I. BORO-WIDE RECREATION	2,174,554	27	2,474,327	28	299,773
PROGRAM TOTAL:	2,174,554	27	2,474,327	28	299,773

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

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

BOROUGH STATEN ISLAND

PROGRAM VEHICLE REPAIR SHOPS

UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	22,020,708	195	20,805,440	201	1,215,268-
BOROUGH TOTAL:	22,020,708	195	20,805,440	201	1,215,268-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25 AMOUNT	FULL TIME POSITIONS	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE(-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	202,284,037	1,670	192,833,273	1,727	9,450,764-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,698,509	10,445,179	253,330-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,698,509	10,445,179	253,330-
FUNDING			
CITY :	9,361,024	9,083,470	277,554-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :			
STATE :			
FEDERAL - C.D. :	1,337,485	1,361,709	24,224
FEDERAL - OTHER :			
INTRA-CITY SALES :			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS				
REGULAR GROSS		158,220,587	145,822,110	12,398,477-
OTHER		21,829,619	21,829,619	
TOTAL REPORTED GEOGRAPHICALLY		180,050,206	167,651,729	12,398,477-
NOT REPORTED GEOGRAPHICALLY		226,933,016	194,835,855	32,097,161-
FINANCIAL PLAN SAVINGS		853,000	4,678,630	3,825,630
APPROPRIATION		407,836,222	367,166,214	40,670,008-
FUNDING				
CITY	:	386,584,041	360,860,787	25,723,254-
OTHER CATEGORICAL	:	16,452,265	4,867,498	11,584,767-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	1,107,575	595,577	511,998-
FEDERAL - C.D.	:	391,848	397,940	6,092
FEDERAL - OTHER	:	1,923,330	206,219	1,717,111-
INTRA-CITY SALES	:	1,377,163	238,193	1,138,970-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,894,263	56,932,908	3,038,645
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,894,263	56,932,908	3,038,645
FUNDING			
CITY :	41,841		41,841-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	53,852,422	56,932,908	3,080,486
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 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES				
REGULAR GROSS		20,738,847	23,686,560	2,947,713
OTHER		1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY		22,233,831	25,181,544	2,947,713
NOT REPORTED GEOGRAPHICALLY		13,187,178	15,432,592	2,245,414
FINANCIAL PLAN SAVINGS		2,750,000-	253,373	3,003,373
APPROPRIATION		32,671,009	40,867,509	8,196,500
FUNDING				
CITY	:	32,064,609	40,824,689	8,760,080
OTHER CATEGORICAL	:	143,130		143,130-
CAPITAL FUNDS - I.F.A.	:			
STATE	:			
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:	463,270	42,820	420,450-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
011 URBAN PARK SERVICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		36,418,073	36,418,073
FINANCIAL PLAN SAVINGS			
APPROPRIATION		36,418,073	36,418,073
FUNDING			
CITY	:	36,418,073	36,418,073
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 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		121,255,453	121,247,484	7,969-
FINANCIAL PLAN SAVINGS		1,740,000-	10,840,688	12,580,688
APPROPRIATION		119,515,453	132,088,172	12,572,719
FUNDING				
CITY	:	113,010,463	126,846,698	13,836,235
OTHER CATEGORICAL	:	3,598,521	5,123,257	1,524,736
CAPITAL FUNDS - I.F.A.	:			
STATE	:	1,329,013		1,329,013-
FEDERAL - C.D.	:	205,217	105,217	100,000-
FEDERAL - OTHER	:	859,286	13,000	846,286-
INTRA-CITY SALES	:	512,953		512,953-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		30,642,375	36,635,560	5,993,185
FINANCIAL PLAN SAVINGS				
APPROPRIATION		30,642,375	36,635,560	5,993,185
FUNDING				
CITY	:	30,543,764	36,635,560	6,091,796
OTHER CATEGORICAL	:	23,612		23,612-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	74,999		74,999-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:			
INTRA-CITY SALES	:			

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		2,501,504	3,076,330	574,826
FINANCIAL PLAN SAVINGS			50,000	50,000
APPROPRIATION		2,501,504	3,126,330	624,826
FUNDING				
CITY	:	2,254,869	3,126,330	871,461
OTHER CATEGORICAL	:	27,466		27,466-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	165,554		165,554-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	4,070		4,070-
INTRA-CITY SALES	:	49,545		49,545-

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

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,221,468	3,063,331	158,137-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,221,468	3,063,331	158,137-
FUNDING			
CITY :			
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	3,215,348	3,063,331	152,017-
STATE :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	6,120		6,120-
INTRA-CITY SALES :			

ADOPTED BUDGET FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	FISCAL YEAR 2026 ADOPTED BUDGET INCREASE DECREASE (-)
012 URBAN PARK SERVICE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		894,490	894,490
FINANCIAL PLAN SAVINGS			
APPROPRIATION		894,490	894,490
FUNDING			
CITY	:	894,490	894,490
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 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION		FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 06/30/25	FISCAL YEAR 2026 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS				
REGULAR GROSS		178,959,434	169,508,670	9,450,764-
OTHER		23,324,603	23,324,603	
TOTAL REPORTED GEOGRAPHICALLY		202,284,037	192,833,273	9,450,764-
NOT REPORTED GEOGRAPHICALLY		304,712,966	314,064,607	9,351,641
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY				
NOT REPORTED GEOGRAPHICALLY		157,620,800	164,917,195	7,296,395
FINANCIAL PLAN SAVINGS		3,637,000-	15,822,691	19,459,691
APPROPRIATIONS		660,980,803	687,637,766	26,656,963
FUNDING				
CITY	:	573,860,611	614,690,097	40,829,486
OTHER CATEGORICAL	:	20,244,994	9,990,755	10,254,239-
CAPITAL FUNDS - I.F.A.	:	57,067,770	59,996,239	2,928,469
STATE	:	2,677,141	595,577	2,081,564-
FEDERAL - C.D.	:	1,934,550	1,864,866	69,684-
FEDERAL - OTHER	:	2,792,806	219,219	2,573,587-
INTRA-CITY SALES	:	2,402,931	281,013	2,121,918-