



FISCAL YEAR 2025

EXECUTIVE BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Eric Adams, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2024 Current Modified Budget and the FY 2025 Executive Budget. The increase/decrease column highlights comparisons between the FY 2024 Current Modified Budget and the FY 2025 Executive Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2024 and FY 2025 as of the Executive Budget. Please note that agencies with projected staffing increases in FY 2025 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service need and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

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

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2025 EXECUTIVE BUDGET

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,574,473	41,423,759	3,849,286
FINANCIAL PLAN SAVINGS	3,306,472-	3,838,197-	531,725-
APPROPRIATION	34,268,001	37,585,562	3,317,561
FUNDING			
CITY	: 29,399,700	33,063,684	3,663,984
OTHER CATEGORICAL	: 525,025	78,234	446,791-
CAPITAL FUNDS - I.F.A.	: 2,316,806	2,625,528	308,722
STATE	: 440,712	712	440,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	: 1,585,758	1,817,404	231,646

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,313,871	49,105,636	6,791,765
FINANCIAL PLAN SAVINGS		82,970	82,970
APPROPRIATION	42,313,871	49,188,606	6,874,735
FUNDING			
CITY	26,488,537	30,745,240	4,256,703
OTHER CATEGORICAL	2,785,544	2,684,500	101,044-
CAPITAL FUNDS - I.F.A.	6,794,716	9,438,092	2,643,376
STATE			
FEDERAL - C.D.	1,842,944	2,049,288	206,344
FEDERAL - OTHER	4,402,130	4,271,486	130,644-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	496,324	496,324	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	496,324	496,324	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	292,266	292,266	
FEDERAL - OTHER	:		
INTRA-CITY SALES	204,058	204,058	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,380,542	16,225,062	844,520
FINANCIAL PLAN SAVINGS	518,080-	418,080-	100,000
APPROPRIATION	14,862,462	15,806,982	944,520
FUNDING			
CITY	11,352,039	12,293,590	941,551
OTHER CATEGORICAL	3,099,674	3,400,985	301,311
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	410,749	112,407	298,342-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2025

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UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,147,439	1,291,310	143,871
FINANCIAL PLAN SAVINGS	80,651-	80,651-	
APPROPRIATION	1,066,788	1,210,659	143,871
FUNDING			
CITY	1,066,788	1,210,659	143,871
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,420,582	19,957,124	463,458-
FINANCIAL PLAN SAVINGS		267,769	267,769
APPROPRIATION	20,420,582	20,224,893	195,689-
FUNDING			
CITY	:	12,476,848	13,007,123
OTHER CATEGORICAL	:		530,275
CAPITAL FUNDS - I.F.A.	:	2,534,696	2,604,439
STATE	:		69,743
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	5,409,038	4,613,331
			795,707-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	683,551	746,821	63,270
FINANCIAL PLAN SAVINGS	229,393-	229,393-	
APPROPRIATION	454,158	517,428	63,270
FUNDING			
CITY	311,154	374,424	63,270
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
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EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,077,786	2,362,578	284,792
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,077,786	2,362,578	284,792
FUNDING			
CITY	2,077,786	2,362,578	284,792
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	825,000	903,552	78,552
FINANCIAL PLAN SAVINGS	285,000-	285,000-	
APPROPRIATION	540,000	618,552	78,552
FUNDING			
CITY	540,000	618,552	78,552
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,804,950	7,696,061	891,111
FINANCIAL PLAN SAVINGS	532,440-	532,440-	
APPROPRIATION	6,272,510	7,163,621	891,111
FUNDING			
CITY	5,384,975	6,150,897	765,922
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	887,535	1,012,724	125,189
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,831,478	4,552,958	278,520-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	4,757,107	4,478,587	278,520-
FUNDING			
CITY	4,757,107	4,478,587	278,520-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,136,552	13,722,958	586,406
FINANCIAL PLAN SAVINGS	442,098	556,902-	999,000-
APPROPRIATION	13,578,650	13,166,056	412,594-
FUNDING			
CITY	9,440,488	9,396,160	44,328-
OTHER CATEGORICAL	482,276	488,307	6,031
CAPITAL FUNDS - I.F.A.	1,347,758	1,364,646	16,888
STATE			
FEDERAL - C.D.	1,115,990	1,141,990	26,000
FEDERAL - OTHER	1,192,138	774,953	417,185-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,267,422		5,267,422-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,267,422		5,267,422-
FUNDING			
CITY	4,300		4,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,017,107		2,017,107-
FEDERAL - C.D.	3,246,015		3,246,015-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,965,755	6,951,599	14,156-
FINANCIAL PLAN SAVINGS	480,337-	232,487-	247,850
APPROPRIATION	6,485,418	6,719,112	233,694
FUNDING			
CITY	6,139,418	6,395,112	255,694
OTHER CATEGORICAL	324,000	324,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	22,000		22,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/17/24	AMOUNT	
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	265,975	265,975	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	265,975	265,975	
FUNDING			
CITY	:	265,975	265,975
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,470,538	10,513,580	14,956,958-
FINANCIAL PLAN SAVINGS	1,812,543-	1,141,743	2,954,286
APPROPRIATION	23,657,995	11,655,323	12,002,672-
FUNDING			
CITY	23,649,495	11,647,823	12,001,672-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	8,500	7,500	1,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,975	22,975	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,975	22,975	
FUNDING			
CITY	22,975	22,975	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/17/24	AMOUNT	
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	:	30,000	30,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/17/24	AMOUNT	
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
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/17/24	AMOUNT	
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,435	157,435	30,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	127,435	157,435	30,000
FUNDING			
CITY	:	127,435	157,435
OTHER CATEGORICAL	:		30,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/17/24	AMOUNT	
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8	8	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8	8	
FUNDING			
CITY	8	8	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	127,724,518	140,208,227	12,483,709
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,270,309	36,369,659	19,900,650-
FINANCIAL PLAN SAVINGS	6,877,189-	4,755,039-	2,122,150
APPROPRIATIONS	177,117,638	171,822,847	5,294,791-
FUNDING			
CITY	133,687,199	132,372,993	1,314,206-
OTHER CATEGORICAL	7,221,437	6,980,944	240,493-
CAPITAL FUNDS - I.F.A.	14,019,597	17,183,515	3,163,918
STATE	2,750,085	292,978	2,457,107-
FEDERAL - C.D.	6,204,949	3,191,278	3,013,671-
FEDERAL - OTHER	5,798,326	5,250,497	547,829-
INTRA-CITY SALES	7,436,045	6,550,642	885,403-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX DETECTIVE SERVICES	47,047,641	421	48,943,181	421	1,895,540
40 PRECINCT BX BOARD 1	30,164,366	327	29,417,909	327	746,457-
41 PRECINCT BX BOARD 2	20,264,358	231	20,877,568	231	613,210
42 PRECINCT BX BOARD 3	23,748,201	238	23,462,213	238	285,988-
44 PRECINCT BRONX BOARD 4	32,748,095	401	33,805,606	401	1,057,511
46 PRECINCT BX BOARD 5	28,741,458	379	29,699,313	379	957,855
48 PRECINCT BX BOARD 6	25,610,951	268	26,538,801	268	927,850
52 PRECINCT BX BOARD 7	28,678,918	342	29,609,218	342	930,300
50 PRECINCT BX BOARD 8	17,593,680	194	18,187,197	194	593,517
45 PRECINCT BX BOARD 10	18,983,398	208	19,558,981	208	575,583
49 PRECINCT BX BOARD 11	22,577,514	223	23,268,762	223	691,248
43 PRECINCT BX BOARD 9	29,999,927	341	29,852,248	341	147,679-
47 PRECINCT BX BOARD 12	30,323,804	277	26,935,618	277	3,388,186-
BRONX BOROUGH COMMAND	30,766,605	327	42,872,938	250	12,106,333
PROGRAM TOTAL:	387,248,916	4,177	403,029,553	4,100	15,780,637
SUB BOROUGH TOTAL:	387,248,916	4,177	403,029,553	4,100	15,780,637
BOROUGH TOTAL:	387,248,916	4,177	403,029,553	4,100	15,780,637

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	21,027,676	236	21,336,633	236	308,957
84 PRECINCT BKLYN BOARD 2	24,569,939	268	25,102,442	268	532,503
79 PRECINCT BKLYN BOARD 3	23,551,392	308	24,247,312	308	695,920
83 PRECINCT BKLYN BOARD 4	23,138,355	280	23,884,705	280	746,350
75 PRECINCT BKLYN BOARD 5	39,784,769	471	41,043,822	471	1,259,053
77 PRECINCT BKLYN BOARD 8	24,821,233	273	25,532,918	273	711,685
73 PRECINCT BKLYN BOARD 16	26,660,701	336	27,453,919	336	793,218
BROOKLYN NORTH BOROUGH COMMAND	22,465,523	277	36,160,983	182	13,695,460
94 PRECINCT BKLYN BOARD 1	16,735,335	159	17,239,728	159	504,393
88 PRECINCT BKLYN BOARD 2	17,805,040	200	18,340,559	200	535,519
81 PRECINCT BKLYN BOARD 3	21,212,419	233	21,810,750	233	598,331
PROGRAM TOTAL:	261,772,382	3,041	282,153,771	2,946	20,381,389
SUB BOROUGH TOTAL:	261,772,382	3,041	282,153,771	2,946	20,381,389

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	15,964,060	152	15,720,013	152	244,047-
71 PRECINCT BKLYN BOARD 9	20,578,837	276	21,232,418	276	653,581
62 PRECINCT BKLYN BOARD 11	17,794,220	194	17,568,531	194	225,689-
61 PRECINCT BKLYN BOARD 15	20,251,895	209	19,155,199	209	1,096,696-
67 PRECINCT BKLYN BOARD 17	29,635,346	332	27,435,957	332	2,199,389-
63 PRECINCT BKLYN BOARD 18	19,626,344	181	18,371,855	181	1,254,489-
60 PRECINCT BKLYN BOARD 13	22,970,224	229	20,948,974	229	2,021,250-
66 PRECINCT BKLYN BOARD 12	17,655,174	195	18,208,975	195	553,801
68 PRECINCT BKLYN BOARD 10	17,024,143	172	16,183,913	172	840,230-
69 PRECINCT BKLYN BOARD 18	17,215,990	186	17,705,655	186	489,665
70 PRECINCT BKLYN BOARD 14	29,151,372	386	30,041,547	386	890,175
72 PRECINCT BKLYN BOARD 7	19,965,384	217	19,716,362	217	249,022-
78 PRECINCT BKLYN BOARD 6	18,289,003	187	18,451,734	187	162,731
BROOKLYN SOUTH BOROUGH COMMAND	15,403,655	177	24,120,322	129	8,716,667
PROGRAM TOTAL:	281,525,647	3,093	284,861,455	3,045	3,335,808
SUB BOROUGH TOTAL:	281,525,647	3,093	284,861,455	3,045	3,335,808
BOROUGH TOTAL:	543,298,029	6,134	567,015,226	5,991	23,717,197

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
33 PRECINCT MANHATTAN 12	20,191,687	225	20,810,685	225	618,998
28 PRECINCT MANHATTAN BD 10	20,047,339	209	20,659,939	209	612,600
20 PRECINCT MANHATTAN BD 7	17,036,923	191	17,535,133	191	498,210
19 PRECINCT MANHATTAN BD 8	23,012,230	272	23,696,962	272	684,732
26 PRECINCT MANHATTAN BD 9	15,375,360	174	15,805,198	174	429,838
32 PRECINCT MANHATTAN BD 10	21,908,595	270	22,598,668	270	690,073
25 PRECINCT MANHATTAN BD 11	19,147,577	224	19,771,131	224	623,554
34 PRECINCT MANHATTAN BD 12	21,345,602	251	22,032,768	251	687,166
23 PRECINCT MANHATTAN BD 11	19,940,534	242	20,690,200	242	749,666
30 PRECINCT MANHATTAN BD 9	17,967,747	220	18,428,019	220	460,272
CENTRAL PARK PRECINCT	15,165,716	145	14,783,184	145	382,532-
MANHATTAN NORTH BORO COMMAND	20,336,552	169	24,174,142	139	3,837,590
24 PRECINCT MANHATTAN BD 7	16,700,072	204	17,312,180	204	612,108
PROGRAM TOTAL:	248,175,934	2,796	258,298,209	2,766	10,122,275
SUB BOROUGH TOTAL:	248,175,934	2,796	258,298,209	2,766	10,122,275

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
6 PRECINCT MANHATTAN BD 2	17,626,152	218	18,065,634	218	439,482
7 PRECINCT MANHATTAN BD 3	16,106,351	174	16,550,152	174	443,801
10 PRECINCT MANHATTAN BD 4	17,053,231	195	17,551,257	195	498,026
17 PRECINCT MANHATTAN BD 6	17,624,357	207	18,087,507	207	463,150
1 PRECINCT MANHATTAN BDS 1, 2	22,265,125	218	23,253,663	218	988,538
MIDTOWN SO MANH BDS 4, 5, 6	30,154,197	418	31,012,005	418	857,808
5 PRECINCT MANHATTAN BDS 1,2,3	16,504,636	190	17,001,926	190	497,290
13 PRECINCT MANHATTAN BDS 5,6	19,903,906	239	20,511,574	239	607,668
MANHATTAN SOUTH BORO COMMAND	31,954,984	296	32,570,695	269	615,711
MIDTOWN NO MANHATTAN BDS 4, 5	28,832,185	357	29,593,387	357	761,202
9 PRECINCT MANHATTAN BDS 2, 3	18,367,610	208	18,924,829	208	557,219
PROGRAM TOTAL:	236,392,734	2,720	243,122,629	2,693	6,729,895
SUB BOROUGH TOTAL:	236,392,734	2,720	243,122,629	2,693	6,729,895
BOROUGH TOTAL:	484,568,668	5,516	501,420,838	5,459	16,852,170

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES					
QUEENS BOROUGH COMMAND					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	17,934,472	202	17,358,341	202	576,131-
104 PRECINCT QUEENS BD 5	19,049,942	216	19,351,156	216	301,214
112 PRECINCT QUEENS BD 6	16,887,865	173	17,066,784	173	178,919
109 PRECINCT QUEENS BD 7	28,187,301	252	28,934,049	252	746,748
111 PRECINCT QUEENS BD 11	18,248,791	164	18,808,525	164	559,734
115 PRECINCT QUEENS BD 3	22,040,377	289	22,761,887	289	721,510
110 PRECINCT QUEENS BD 4	21,216,508	220	21,903,079	220	686,571
114 PRECINCT QUEENS BD 1	26,036,252	252	26,861,293	252	825,041
PROGRAM TOTAL:	169,601,508	1,768	173,045,114	1,768	3,443,606
SUB BOROUGH TOTAL:	169,601,508	1,768	173,045,114	1,768	3,443,606

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	20,671,710	198	20,902,980	198	231,270
102 PRECINCT QUEENS BD 9	21,902,228	223	22,565,356	223	663,128
106 PRECINCT QUEENS BD 10	20,667,323	210	21,348,433	210	681,110
103 PRECINCT QUEENS BD 12	25,576,824	301	23,623,922	301	1,952,902-
105 PRECINCT QUEENS BD 13	29,963,326	278	30,941,647	278	978,321
100 PRECINCT QUEENS BD 14	16,762,269	149	16,797,553	149	35,284
113 PRECINCT QUEENS BD 12	22,958,421	219	22,493,167	219	465,254-
101 PRECINCT QUEENS BD 14	20,702,492	224	21,326,080	224	623,588
PROGRAM TOTAL:	179,204,593	1,802	179,999,138	1,802	794,545
SUB BOROUGH TOTAL:	179,204,593	1,802	179,999,138	1,802	794,545
BOROUGH TOTAL:	348,806,101	3,570	353,044,252	3,570	4,238,151

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	15,254,352	121	15,062,070	121	192,282-
120 PRECINCT STATEN ISLAND BD1	35,693,387	399	36,646,072	399	952,685
123 PRECINCT STATEN ISLAND BD3	16,507,861	148	16,804,439	148	296,578
122 PCT ST ISLAND BDS 2,3	24,457,436	249	25,173,701	249	716,265
STATEN ISLAND BOROUGH COMMAND	12,884,303	151	17,510,896	105	4,626,593
PROGRAM TOTAL:	104,797,339	1,068	111,197,178	1,022	6,399,839
SUB BOROUGH TOTAL:	104,797,339	1,068	111,197,178	1,022	6,399,839
BOROUGH TOTAL:	104,797,339	1,068	111,197,178	1,022	6,399,839

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,868,719,053	20,465	1,935,707,047	20,142	66,987,994

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	62,173,386	63,754,489	1,581,103
OTHER	605,881	653,194	47,313
TOTAL REPORTED GEOGRAPHICALLY	62,779,267	64,407,683	1,628,416
NOT REPORTED GEOGRAPHICALLY	1,910,568,740	1,619,494,433	291,074,307-
FINANCIAL PLAN SAVINGS	162,214,031-	177,686,339-	15,472,308-
APPROPRIATION	1,811,133,976	1,506,215,777	304,918,199-
FUNDING			
CITY	1,792,331,719	1,494,306,991	298,024,728-
OTHER CATEGORICAL	1,255,197		1,255,197-
CAPITAL FUNDS - I.F.A.			
STATE	1,088,219	644,464	443,755-
FEDERAL - C.D.			
FEDERAL - OTHER	15,443,591	11,264,322	4,179,269-
INTRA-CITY SALES	1,015,250		1,015,250-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	368,751,687	356,544,756	12,206,931-
FINANCIAL PLAN SAVINGS	4,407,430	4,407,430	
APPROPRIATION	373,159,117	360,952,186	12,206,931-
FUNDING			
CITY	366,904,143	360,952,186	5,951,957-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,254,974		6,254,974-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	273,527,899	269,501,073	4,026,826-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	273,527,899	269,501,073	4,026,826-
FUNDING			
CITY	:	15,179,595	25,055,749
OTHER CATEGORICAL	:		9,876,154
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	3,991,819	3,991,819-
INTRA-CITY SALES	:	254,356,485	244,445,324
			9,911,161-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	307,240,284	299,233,701	8,006,583-
FINANCIAL PLAN SAVINGS	5,414,588-	5,414,588-	
APPROPRIATION	301,825,696	293,819,113	8,006,583-
FUNDING			
CITY	298,550,655	293,819,113	4,731,542-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,759,682		2,759,682-
INTRA-CITY SALES	515,359		515,359-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,637,604	69,268,457	1,630,853
FINANCIAL PLAN SAVINGS			
APPROPRIATION	67,637,604	69,268,457	1,630,853
FUNDING			
CITY	:	67,637,604	:
OTHER CATEGORICAL	:		:
CAPITAL FUNDS - I.F.A.	:		:
STATE	:		:
FEDERAL - C.D.	:		:
FEDERAL - OTHER	:		:
INTRA-CITY SALES	:		:

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	189,047,111	181,997,031	7,050,080-
FINANCIAL PLAN SAVINGS	15,646,082-		15,646,082
APPROPRIATION	173,401,029	181,997,031	8,596,002
FUNDING			
CITY	:	161,300,131	20,696,900
OTHER CATEGORICAL	:	9,954,658	9,954,658-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	2,146,240	2,146,240-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	292,385,009	300,893,207	8,508,198
FINANCIAL PLAN SAVINGS			
APPROPRIATION	292,385,009	300,893,207	8,508,198
FUNDING			
CITY	:	291,282,031	300,893,207
OTHER CATEGORICAL	:	1,102,978	9,611,176
CAPITAL FUNDS - I.F.A.	:		1,102,978-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	228,445,071	248,465,728	20,020,657
FINANCIAL PLAN SAVINGS			
APPROPRIATION	228,445,071	248,465,728	20,020,657
FUNDING			
CITY	:	228,445,071	248,465,728
OTHER CATEGORICAL	:		20,020,657
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 PATROL - PS			
REGULAR GROSS	1,546,113,181	1,603,214,641	57,101,460
OTHER	259,826,605	268,084,723	8,258,118
TOTAL REPORTED GEOGRAPHICALLY	1,805,939,786	1,871,299,364	65,359,578
NOT REPORTED GEOGRAPHICALLY	139,457,226	173,948,693	34,491,467
FINANCIAL PLAN SAVINGS	158,179,790-	328,054,230-	169,874,440-
APPROPRIATION	1,787,217,222	1,717,193,827	70,023,395-
FUNDING			
CITY	:	1,787,217,222	:
OTHER CATEGORICAL	:	:	1,717,193,827
CAPITAL FUNDS - I.F.A.	:	:	70,023,395-
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 COMMUNICATIONS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	120,172,354	123,656,040	3,483,686
FINANCIAL PLAN SAVINGS	6,000,584-		6,000,584
APPROPRIATION	114,171,770	123,656,040	9,484,270
FUNDING			
CITY	:	114,171,770	:
OTHER CATEGORICAL	:		:
CAPITAL FUNDS - I.F.A.	:		:
STATE	:		:
FEDERAL - C.D.	:		:
FEDERAL - OTHER	:		:
INTRA-CITY SALES	:		:

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 INTELLIGENCE AND COUNTERTERRORISM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,847,548	251,685,365	4,837,817
FINANCIAL PLAN SAVINGS			
APPROPRIATION	246,847,548	251,685,365	4,837,817
FUNDING			
CITY	:	246,847,548	:
OTHER CATEGORICAL	:		:
CAPITAL FUNDS - I.F.A.	:		:
STATE	:		:
FEDERAL - C.D.	:		:
FEDERAL - OTHER	:		:
INTRA-CITY SALES	:		:

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 COMMUNITY AFFAIRS BUREAU			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		56,833,355	56,833,355
FINANCIAL PLAN SAVINGS			
APPROPRIATION		56,833,355	56,833,355
FUNDING			
CITY	:	56,833,355	56,833,355
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/17/24	AMOUNT	
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,221,715	32,959,195	63,262,520-
FINANCIAL PLAN SAVINGS	3,848,382-	3,848,382-	
APPROPRIATION	92,373,333	29,110,813	63,262,520-
FUNDING			
CITY	28,830,512	28,919,581	89,069
OTHER CATEGORICAL	195,761		195,761-
CAPITAL FUNDS - I.F.A.			
STATE	21,607,245	87,544	21,519,701-
FEDERAL - C.D.			
FEDERAL - OTHER	41,636,127		41,636,127-
INTRA-CITY SALES	103,688	103,688	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	108,559,913	18,207,149	90,352,764-
FINANCIAL PLAN SAVINGS	1,259,215-		1,259,215
APPROPRIATION	107,300,698	18,207,149	89,093,549-
FUNDING			
CITY	14,208,311	12,782,790	1,425,521-
OTHER CATEGORICAL	7,500		7,500-
CAPITAL FUNDS - I.F.A.			
STATE	3,839,672		3,839,672-
FEDERAL - C.D.			
FEDERAL - OTHER	89,245,215	5,424,359	83,820,856-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,111,379	4,903,848	3,207,531-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,111,379	4,903,848	3,207,531-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	414,391		414,391-
FEDERAL - C.D.	:		
FEDERAL - OTHER	2,793,140		2,793,140-
INTRA-CITY SALES	4,903,848	4,903,848	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	436,936,586	358,188,579	78,748,007-
FINANCIAL PLAN SAVINGS	59,859,022-	23,803,700-	36,055,322
APPROPRIATION	377,077,564	334,384,879	42,692,685-
FUNDING			
CITY	364,976,056	334,372,879	30,603,177-
OTHER CATEGORICAL	846,527		846,527-
CAPITAL FUNDS - I.F.A.			
STATE	3,576,714		3,576,714-
FEDERAL - C.D.			
FEDERAL - OTHER	5,960,585		5,960,585-
INTRA-CITY SALES	1,717,682	12,000	1,705,682-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
500 COMMUNICATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,589,569	42,078,546	17,511,023-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	59,589,569	42,078,546	17,511,023-
FUNDING			
CITY	:	59,589,569	42,078,546
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/17/24	AMOUNT	
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	590,351	590,351	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	590,351	590,351	
FUNDING			
CITY	:	590,351	590,351
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,372,771	9,332,600	1,040,171-
FINANCIAL PLAN SAVINGS	126,325		126,325-
APPROPRIATION	10,499,096	9,332,600	1,166,496-
FUNDING			
CITY	10,282,254	9,332,600	949,654-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	117,753		117,753-
FEDERAL - C.D.			
FEDERAL - OTHER	99,089		99,089-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/17/24	AMOUNT	
800 PATROL, HOUSING & TRANSIT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,571,211	2,474,958	96,253-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,571,211	2,474,958	96,253-
FUNDING			
CITY	:	2,571,211	2,474,958
OTHER CATEGORICAL	:		96,253-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
900 INTELLIGENCE AND COUNTERTERRORISM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,164,394	5,103,321	61,073-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,164,394	5,103,321	61,073-
FUNDING			
CITY	5,164,394	5,103,321	61,073-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,608,286,567	1,666,969,130	58,682,563
OTHER	260,432,486	268,737,917	8,305,431
TOTAL REPORTED GEOGRAPHICALLY	1,868,719,053	1,935,707,047	66,987,994
NOT REPORTED GEOGRAPHICALLY	4,144,080,533	3,951,521,839	192,558,694-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	728,117,889	473,838,547	254,279,342-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	407,887,939- 6,333,029,536	534,399,809- 5,826,667,624	126,511,870- 506,361,912-
FUNDING			
CITY	:	5,856,080,147	5,559,782,075
OTHER CATEGORICAL	:	13,362,621	13,362,621-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	32,790,234	732,008
FEDERAL - C.D.	:		32,058,226-
FEDERAL - OTHER	:	168,184,222	16,688,681
INTRA-CITY SALES	:	262,612,312	249,464,860

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BRONX
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX ENG & LAD CO, BATT, DIV, BC	234,868,974	1,700	238,157,016	1,700	3,288,042
PROGRAM TOTAL:	234,868,974	1,700	238,157,016	1,700	3,288,042

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX FIRE PREVENTION	1,736,287	16	1,736,287	16	
PROGRAM TOTAL:	1,736,287	16	1,736,287	16	
SUB BOROUGH TOTAL:	236,605,261	1,716	239,893,303	1,716	3,288,042
BOROUGH TOTAL:	236,605,261	1,716	239,893,303	1,716	3,288,042

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BROOKLYN
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK ENG & LAD CO, BATT, DIV, BC	410,338,028	2,938	415,174,652	2,938	4,836,624
PROGRAM TOTAL:	410,338,028	2,938	415,174,652	2,938	4,836,624

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	3,095,170	41	3,096,194	41	1,024
PROGRAM TOTAL:	3,095,170	41	3,096,194	41	1,024
SUB BOROUGH TOTAL:	413,433,198	2,979	418,270,846	2,979	4,837,648
BOROUGH TOTAL:	413,433,198	2,979	418,270,846	2,979	4,837,648

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH MANHATTAN
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN ENG & LAD CO, BATT, DIV, BC	290,889,327	2,182	293,940,616	2,182	3,051,289
PROGRAM TOTAL:	290,889,327	2,182	293,940,616	2,182	3,051,289

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN FIRE PREVENTION	1,811,361	25	1,811,361	25	
PROGRAM TOTAL:	1,811,361	25	1,811,361	25	
SUB BOROUGH TOTAL:	292,700,688	2,207	295,751,977	2,207	3,051,289
BOROUGH TOTAL:	292,700,688	2,207	295,751,977	2,207	3,051,289

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH QUEENS
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN ENG & LAD CO, BATT, DIV, BC	316,549,526	2,343	319,964,904	2,343	3,415,378
PROGRAM TOTAL:	316,549,526	2,343	319,964,904	2,343	3,415,378

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	2,450,340	31	2,450,340	31	
PROGRAM TOTAL:	2,450,340	31	2,450,340	31	
SUB BOROUGH TOTAL:	318,999,866	2,374	322,415,244	2,374	3,415,378
BOROUGH TOTAL:	318,999,866	2,374	322,415,244	2,374	3,415,378

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

AGENCY 057 FIRE DEPARTMENT
 BOROUGH STATEN ISLAND
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI ENG & LAD CO, BATT, DIV, BC	118,319,494	872	119,734,734	872	1,415,240
PROGRAM TOTAL:	118,319,494	872	119,734,734	872	1,415,240

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24 -----		----- FISCAL YEAR 2025 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	390,903	5	390,903	5	
PROGRAM TOTAL:	390,903	5	390,903	5	
SUB BOROUGH TOTAL:	118,710,397	877	120,125,637	877	1,415,240
BOROUGH TOTAL:	118,710,397	877	120,125,637	877	1,415,240

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,380,449,410	10,153	1,396,457,007	10,153	16,007,597

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	131,287,333	134,515,725	3,228,392
FINANCIAL PLAN SAVINGS	11,667,537	14,318,538-	25,986,075-
APPROPRIATION	142,954,870	120,197,187	22,757,683-
FUNDING			
CITY	: 126,306,285	103,862,512	22,443,773-
OTHER CATEGORICAL	: 87,563		87,563-
CAPITAL FUNDS - I.F.A.	: 567,120	567,120	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 15,810,856	15,767,555	43,301-
INTRA-CITY SALES	: 183,046		183,046-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	955,070,954	966,374,348	11,303,394
OTHER	415,894,395	420,597,574	4,703,179
TOTAL REPORTED GEOGRAPHICALLY	1,370,965,349	1,386,971,922	16,006,573
NOT REPORTED GEOGRAPHICALLY	171,694,152	163,667,949	8,026,203-
FINANCIAL PLAN SAVINGS	213,521,634	199,203,530	14,318,104-
APPROPRIATION	1,756,181,135	1,749,843,401	6,337,734-
FUNDING			
CITY	1,697,416,962	1,700,348,985	2,932,023
OTHER CATEGORICAL	37,063,670	36,807,151	256,519-
CAPITAL FUNDS - I.F.A.			
STATE	1,079,128	728,000	351,128-
FEDERAL - C.D.			
FEDERAL - OTHER	20,586,922	11,959,265	8,627,657-
INTRA-CITY SALES	34,453		34,453-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,723,421	24,913,937	190,516
FINANCIAL PLAN SAVINGS	450,740-	896,495	1,347,235
APPROPRIATION	24,272,681	25,810,432	1,537,751
FUNDING			
CITY	24,246,855	25,810,432	1,563,577
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	25,826		25,826-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	8,577,164	8,578,188	1,024
OTHER	906,897	906,897	
TOTAL REPORTED GEOGRAPHICALLY	9,484,061	9,485,085	1,024
NOT REPORTED GEOGRAPHICALLY	42,081,367	41,658,607	422,760-
FINANCIAL PLAN SAVINGS	7,965,523-	8,080,737-	115,214-
APPROPRIATION	43,599,905	43,062,955	536,950-
FUNDING			
CITY	42,762,619	43,057,390	294,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	51,410		51,410-
INTRA-CITY SALES	785,876	5,565	780,311-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	384,233,478	387,420,350	3,186,872
FINANCIAL PLAN SAVINGS	72,005-	14,754,053-	14,682,048-
APPROPRIATION	384,161,473	372,666,297	11,495,176-
FUNDING			
CITY	:	36,065,850	26,476,790
OTHER CATEGORICAL	:	346,527,043	345,645,307
CAPITAL FUNDS - I.F.A.	:		881,736-
STATE	:	544,200	544,200
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	1,008,825	1,008,825-
INTRA-CITY SALES	:	15,555	15,555-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	256,865,145	176,609,642	80,255,503-
FINANCIAL PLAN SAVINGS	5,430,132-	6,709,281-	1,279,149-
APPROPRIATION	251,435,013	169,900,361	81,534,652-
FUNDING			
CITY	164,968,985	142,721,232	22,247,753-
OTHER CATEGORICAL	530,667		530,667-
CAPITAL FUNDS - I.F.A.			
STATE	1,228,849		1,228,849-
FEDERAL - C.D.			
FEDERAL - OTHER	84,655,377	27,179,129	57,476,248-
INTRA-CITY SALES	51,135		51,135-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,169,324	41,503,031	666,293-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,169,324	41,503,031	666,293-
FUNDING			
CITY	41,891,701	41,242,031	649,670-
OTHER CATEGORICAL	16,623		16,623-
CAPITAL FUNDS - I.F.A.			
STATE	261,000	261,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	277,847	277,847	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	277,847	277,847	
FUNDING			
CITY	277,847	277,847	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,784,185	1,983,944	199,759
FINANCIAL PLAN SAVINGS		356,148-	356,148-
APPROPRIATION	1,784,185	1,627,796	156,389-
FUNDING			
CITY	1,709,185	1,627,796	81,389-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	75,000		75,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,985,043	46,039,242	3,054,199
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,985,043	46,039,242	3,054,199
FUNDING			
CITY	24,538,339	27,701,170	3,162,831
OTHER CATEGORICAL	18,144,903	18,036,271	108,632-
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	963,648,118	974,952,536	11,304,418
OTHER	416,801,292	421,504,471	4,703,179
TOTAL REPORTED GEOGRAPHICALLY	1,380,449,410	1,396,457,007	16,007,597
NOT REPORTED GEOGRAPHICALLY	754,019,751	752,176,568	1,843,183-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	344,081,544	266,413,706	77,667,838-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	211,270,771 2,689,821,476	155,881,268 2,570,928,549	55,389,503- 118,892,927-
FUNDING			
CITY	:	2,160,184,628	2,113,126,185
OTHER CATEGORICAL	:	402,370,469	400,488,729
CAPITAL FUNDS - I.F.A.	:	567,120	567,120
STATE	:	3,515,804	1,835,001
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	122,113,390	54,905,949
INTRA-CITY SALES	:	1,070,065	5,565

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BOROUGH PROGRAMS					
					PROGRAM TOTAL:
					SUB BOROUGH TOTAL:
					BOROUGH TOTAL:

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BOROUGH PROGRAMS	88,243		88,243		
PROGRAM TOTAL:	88,243		88,243		
SUB BOROUGH TOTAL:	88,243		88,243		
BOROUGH TOTAL:	88,243		88,243		

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	

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

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	88,243		88,243		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,532,333	16,870,085	337,752
FINANCIAL PLAN SAVINGS	1,005,244	767,257	237,987-
APPROPRIATION	17,537,577	17,637,342	99,765
FUNDING			
CITY	12,414,388	12,951,517	537,129
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	896,063	706,106	189,957-
FEDERAL - C.D.			
FEDERAL - OTHER	4,227,126	3,979,719	247,407-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	11,409,364	11,515,335	105,971
FINANCIAL PLAN SAVINGS	421,527	609,284	187,757
APPROPRIATION	11,919,134	12,212,862	293,728
FUNDING			
CITY	7,266,483	7,480,558	214,075
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	731,664	560,096	171,568-
FEDERAL - C.D.			
FEDERAL - OTHER	3,920,987	4,172,208	251,221
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 IN HOME SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,171,787	2,169,523	2,264-
FINANCIAL PLAN SAVINGS	90,188	121,380	31,192
APPROPRIATION	2,261,975	2,290,903	28,928
FUNDING			
CITY	1,039,413	1,152,763	113,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	493,098	528,533	35,435
FEDERAL - C.D.			
FEDERAL - OTHER	729,464	609,607	119,857-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	357,928,788	334,807,619	23,121,169-
FINANCIAL PLAN SAVINGS	12,962,368	25,776,330	12,813,962
APPROPRIATION	370,891,156	360,583,949	10,307,207-
FUNDING			
CITY	289,158,412	272,738,992	16,419,420-
OTHER CATEGORICAL	453,340	185,000	268,340-
CAPITAL FUNDS - I.F.A.			
STATE	14,746,278	14,947,187	200,909
FEDERAL - C.D.	362,000	362,000	
FEDERAL - OTHER	64,078,222	72,185,519	8,107,297
INTRA-CITY SALES	2,092,904	165,251	1,927,653-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,185,224	4,391,629	793,595-
FINANCIAL PLAN SAVINGS	3,054-	3,054-	
APPROPRIATION	5,182,170	4,388,575	793,595-
FUNDING			
CITY	937,494	934,453	3,041-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,443	18,443	
FEDERAL - C.D.			
FEDERAL - OTHER	4,226,233	3,435,679	790,554-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 IN HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,198,191	96,863,191	2,335,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	99,198,191	96,863,191	2,335,000-
FUNDING			
CITY	48,495,532	60,630,866	12,135,334
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	42,575,737	28,105,403	14,470,334-
FEDERAL - C.D.			
FEDERAL - OTHER	7,776,922	7,776,922	
INTRA-CITY SALES	350,000	350,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	30,113,484	30,554,943	441,459
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	462,312,203	436,062,439	26,249,764-
FINANCIAL PLAN SAVINGS	14,476,273	27,271,197	12,794,924
APPROPRIATIONS	506,990,203	493,976,822	13,013,381-
FUNDING			
CITY	359,311,722	355,889,149	3,422,573-
OTHER CATEGORICAL	453,340	185,000	268,340-
CAPITAL FUNDS - I.F.A.			
STATE	59,461,283	44,865,768	14,595,515-
FEDERAL - C.D.	362,000	362,000	
FEDERAL - OTHER	84,958,954	92,159,654	7,200,700
INTRA-CITY SALES	2,442,904	515,251	1,927,653-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,031,088	6,471,612	440,524
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,031,088	6,471,612	440,524
FUNDING			
CITY	5,370,472	5,921,980	551,508
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	295,209	329,344	34,135
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556	175,556	
INTRA-CITY SALES	189,851	44,732	145,119-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,556,262	3,412,100	855,838
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,556,262	3,412,100	855,838
FUNDING			
CITY	2,353,376	3,412,100	1,058,724
OTHER CATEGORICAL	202,886		202,886-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	41,288,634	27,539,181	13,749,453-
NOT REPORTED GEOGRAPHICALLY	43,162,456	1,250,000	41,912,456-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	84,451,090	28,789,181	55,661,909-
FUNDING			
CITY	84,451,090	28,789,181	55,661,909-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	21,089,853	22,756,955	1,667,102
NOT REPORTED GEOGRAPHICALLY	965		965-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,090,818	22,756,955	1,666,137
FUNDING			
CITY	21,089,853	22,756,955	1,667,102
OTHER CATEGORICAL	965		965-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,142,235	7,185,836	43,601
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,142,235	7,185,836	43,601
FUNDING			
CITY	7,135,121	7,185,836	50,715
OTHER CATEGORICAL	7,114		7,114-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	18,143,811	18,258,703	114,892
NOT REPORTED GEOGRAPHICALLY	1,216		1,216-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,145,027	18,258,703	113,676
FUNDING			
CITY	18,143,811	18,258,703	114,892
OTHER CATEGORICAL	1,216		1,216-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	19,357,200	16,336,374	3,020,826-
NOT REPORTED GEOGRAPHICALLY	1,635,571	1,778,547	142,976
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,992,771	18,114,921	2,877,850-
FUNDING			
CITY	20,666,198	17,664,399	3,001,799-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	326,573	450,522	123,949
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	8,884,497	8,432,489	452,008-
NOT REPORTED GEOGRAPHICALLY	1,617		1,617-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,886,114	8,432,489	453,625-
FUNDING			
CITY	8,884,497	8,432,489	452,008-
OTHER CATEGORICAL	1,617		1,617-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,593,051	1,877,442	715,609-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,593,051	1,877,442	715,609-
FUNDING			
CITY	2,593,051	1,877,442	715,609-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/17/24	AMOUNT	
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,540,017	4,190,830	349,187-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,540,017	4,190,830	349,187-
FUNDING			
CITY	4,540,017	4,190,830	349,187-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,791,417	1,062,615	728,802-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,791,417	1,062,615	728,802-
FUNDING			
CITY	1,791,417	1,062,615	728,802-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,564,245	1,995,613	568,632-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,564,245	1,995,613	568,632-
FUNDING			
CITY	2,564,245	1,995,613	568,632-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,214,445	881,369	333,076-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,214,445	881,369	333,076-
FUNDING			
CITY	:	1,214,445	881,369
OTHER CATEGORICAL	:		333,076-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,439,075	1,556,198	882,877-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,439,075	1,556,198	882,877-
FUNDING			
CITY	2,439,075	1,556,198	882,877-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,045,598	674,522	371,076-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,045,598	674,522	371,076-
FUNDING			
CITY	:	1,045,598	674,522
OTHER CATEGORICAL	:		371,076-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	2,120,300	1,620,200	500,100-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,120,300	1,620,200	500,100-
FUNDING			
CITY	2,120,300	1,620,200	500,100-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,291,885	1,326,761	965,124-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,291,885	1,326,761	965,124-
FUNDING			
CITY	:	2,291,885	1,326,761
OTHER CATEGORICAL	:		965,124-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	2,893,306	2,682,396	210,910-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,893,306	2,682,396	210,910-
FUNDING			
CITY	2,893,306	2,682,396	210,910-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/17/24	AMOUNT	
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,515,865	1,794,832	721,033-
NOT REPORTED GEOGRAPHICALLY	6,595		6,595-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,522,460	1,794,832	727,628-
FUNDING			
CITY	2,522,365	1,794,832	727,533-
OTHER CATEGORICAL	95		95-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	920,329	508,175	412,154-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	920,329	508,175	412,154-
FUNDING			
CITY	920,329	508,175	412,154-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	11,374,058	8,823,991	2,550,067-
NOT REPORTED GEOGRAPHICALLY	12,791,723	8,536,756	4,254,967-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,165,781	17,360,747	6,805,034-
FUNDING			
CITY	24,164,727	17,360,747	6,803,980-
OTHER CATEGORICAL	1,054		1,054-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,154,982	1,067,425	87,557-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,154,982	1,067,425	87,557-
FUNDING			
CITY	1,154,982	1,067,425	87,557-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,031,088	6,471,612	440,524
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	130,957,280	110,702,090	20,255,190-
NOT REPORTED GEOGRAPHICALLY	84,563,928	34,847,220	49,716,708-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	221,552,296	152,020,922	69,531,374-
FUNDING			
CITY	220,350,160	151,020,768	69,329,392-
OTHER CATEGORICAL	214,947		214,947-
CAPITAL FUNDS - I.F.A.	295,209	329,344	34,135
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	502,129	626,078	123,949
INTRA-CITY SALES	189,851	44,732	145,119-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,305,737	20,949,971	644,234
FINANCIAL PLAN SAVINGS	859,309	1,152,297	292,988
APPROPRIATION	21,165,046	22,102,268	937,222
FUNDING			
CITY	:	17,230,100	18,842,322
OTHER CATEGORICAL	:		1,612,222
CAPITAL FUNDS - I.F.A.	:		
STATE	:	1,100,970	425,970
FEDERAL - C.D.	:		675,000-
FEDERAL - OTHER	:	2,833,976	2,833,976
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,016,855	7,954,398	62,457-
FINANCIAL PLAN SAVINGS	190,606	256,528	65,922
APPROPRIATION	8,207,461	8,210,926	3,465
FUNDING			
CITY	5,944,811	5,948,276	3,465
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,262,650	2,262,650	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,624,091	19,248,585	624,494
FINANCIAL PLAN SAVINGS	218,748	507,144	288,396
APPROPRIATION	18,842,839	19,755,729	912,890
FUNDING			
CITY	:	15,254,878	16,337,116
OTHER CATEGORICAL	:		1,082,238
CAPITAL FUNDS - I.F.A.	:		
STATE	:	180,000	180,000-
FEDERAL - C.D.	:	82,901	10,652
FEDERAL - OTHER	:	3,325,060	
INTRA-CITY SALES	:	93,553	
		3,325,060	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
401 OFFICE OF NEIGHBORHOOD SAFETY- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	707,329	3,675,336	2,968,007
FINANCIAL PLAN SAVINGS	2,000,000	1,487,322	512,678-
APPROPRIATION	2,707,329	5,162,658	2,455,329
FUNDING			
CITY	2,607,329	5,162,658	2,555,329
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	100,000		100,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,369,259	36,022,198	132,347,061-
FINANCIAL PLAN SAVINGS	54,532,631-	93,457-	54,439,174
APPROPRIATION	113,836,628	35,928,741	77,907,887-
FUNDING			
CITY	87,870,181	10,135,541	77,734,640-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	24,030,447	24,232,200	201,753
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	294,583,290	272,336,959	22,246,331-
FINANCIAL PLAN SAVINGS	16,024,356-	22,083,999	38,108,355
APPROPRIATION	278,558,934	294,420,958	15,862,024
FUNDING			
CITY	205,455,065	242,601,567	37,146,502
OTHER CATEGORICAL	101,160		101,160-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	72,032,709	50,849,391	21,183,318-
INTRA-CITY SALES	970,000	970,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
204 RUNAWAY AND HOMELESS YOUTH			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,540,323	50,700,658	1,839,665-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,540,323	50,700,658	1,839,665-
FUNDING			
CITY	48,196,237	46,983,283	1,212,954-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,344,086	3,717,375	626,711-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	738,592,684	535,214,270	203,378,414-
FINANCIAL PLAN SAVINGS	90,961,741-	58,528,725	149,490,466
APPROPRIATION	647,630,943	593,742,995	53,887,948-
FUNDING			
CITY	483,014,148	431,077,213	51,936,935-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,427,268	8,311,644	2,115,624-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	8,527,495	8,805,141	277,646
INTRA-CITY SALES	140,155,032	140,041,997	113,035-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	194,131,828	149,898,171	44,233,657-
FINANCIAL PLAN SAVINGS	1,161,237-		1,161,237
APPROPRIATION	192,970,591	149,898,171	43,072,420-
FUNDING			
CITY	188,900,591	149,673,171	39,227,420-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,345,000		2,345,000-
FEDERAL - C.D.			
FEDERAL - OTHER	1,500,000		1,500,000-
INTRA-CITY SALES	225,000	225,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	47,654,012	51,828,290	4,174,278
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,448,217,384	1,044,172,256	404,045,128-
FINANCIAL PLAN SAVINGS	159,411,302-	83,922,558	243,333,860
APPROPRIATIONS	1,336,460,094	1,179,923,104	156,536,990-
FUNDING			
CITY	:	1,054,473,340	926,761,147
OTHER CATEGORICAL	:	101,160	127,712,193-
CAPITAL FUNDS - I.F.A.	:		101,160-
STATE	:	18,497,324	12,454,989
FEDERAL - C.D.	:	7,525,901	6,042,335-
FEDERAL - OTHER	:	114,512,337	7,161,553
INTRA-CITY SALES	:	141,350,032	92,308,418
		141,236,997	22,203,919-
			113,035-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,029,401	20,785,791	756,390
FINANCIAL PLAN SAVINGS	31,874	42,874	11,000
APPROPRIATION	20,061,275	20,828,665	767,390
FUNDING			
CITY	14,330,949	15,675,220	1,344,271
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	833,736	856,856	23,120
FEDERAL - OTHER	4,886,735	4,286,734	600,001-
INTRA-CITY SALES	9,855	9,855	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,745,384	3,996,153	250,769
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,745,384	3,996,153	250,769
FUNDING			
CITY	3,480,461	3,797,206	316,745
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	264,923	198,947	65,976-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,723,625	10,915,489	191,864
FINANCIAL PLAN SAVINGS		450,000	450,000
APPROPRIATION	10,723,625	11,365,489	641,864
FUNDING			
CITY	5,064,473	6,793,776	1,729,303
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	5,549,152	4,461,713	1,087,439-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,542,742	31,151,087	31,391,655-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,542,742	31,151,087	31,391,655-
FUNDING			
CITY	56,392,737	29,053,171	27,339,566-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,645,519	1,653,672	8,153
FEDERAL - OTHER	4,504,486	444,244	4,060,242-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,269,992	8,203,194	1,066,798-
FINANCIAL PLAN SAVINGS		179,500	179,500
APPROPRIATION	9,269,992	8,382,694	887,298-
FUNDING			
CITY	9,269,992	8,382,694	887,298-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,909,984	40,654,736	34,255,248-
FINANCIAL PLAN SAVINGS	5,578,564	8,286,198	2,707,634
APPROPRIATION	80,488,548	48,940,934	31,547,614-
FUNDING			
CITY	70,691,370	48,340,934	22,350,436-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	858,887		858,887-
FEDERAL - OTHER	1,203,503		1,203,503-
INTRA-CITY SALES	7,734,788	600,000	7,134,788-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	108,436,638	47,236,567	61,200,071-
FINANCIAL PLAN SAVINGS		1,115,200	1,115,200
APPROPRIATION	108,436,638	48,351,767	60,084,871-
FUNDING			
CITY	30,026,400	15,831,563	14,194,837-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	77,448,259	31,558,225	45,890,034-
INTRA-CITY SALES	961,979	961,979	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,713,560	36,459,191	3,254,369-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,713,560	36,459,191	3,254,369-
FUNDING			
CITY	:	38,963,560	36,459,191
OTHER CATEGORICAL	:		2,504,369-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	750,000	750,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,498,410	35,697,433	1,199,023
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	294,872,916	163,704,775	131,168,141-
FINANCIAL PLAN SAVINGS	5,610,438	10,073,772	4,463,334
APPROPRIATIONS	334,981,764	209,475,980	125,505,784-
FUNDING			
CITY	228,219,942	164,333,755	63,886,187-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,448,142	2,620,528	827,614-
FEDERAL - OTHER	93,857,058	40,949,863	52,907,195-
INTRA-CITY SALES	9,456,622	1,571,834	7,884,788-

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH BRONX
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	6,333,482	77	6,145,145	77	188,337-
PROGRAM TOTAL:	6,333,482	77	6,145,145	77	188,337-
SUB BOROUGH TOTAL:	6,333,482	77	6,145,145	77	188,337-
BOROUGH TOTAL:	6,333,482	77	6,145,145	77	188,337-

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH BROOKLYN
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	6,718,327	103	6,707,469	103	10,858-
PROGRAM TOTAL:	6,718,327	103	6,707,469	103	10,858-
SUB BOROUGH TOTAL:	6,718,327	103	6,707,469	103	10,858-
BOROUGH TOTAL:	6,718,327	103	6,707,469	103	10,858-

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH MANHATTAN
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	4,872,679	63	4,870,035	63	2,644-
PROGRAM TOTAL:	4,872,679	63	4,870,035	63	2,644-
SUB BOROUGH TOTAL:	4,872,679	63	4,870,035	63	2,644-
BOROUGH TOTAL:	4,872,679	63	4,870,035	63	2,644-

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH QUEENS
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	2,691,131	39	2,686,839	39	4,292-
PROGRAM TOTAL:	2,691,131	39	2,686,839	39	4,292-
SUB BOROUGH TOTAL:	2,691,131	39	2,686,839	39	4,292-
BOROUGH TOTAL:	2,691,131	39	2,686,839	39	4,292-

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

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH STATEN ISLAND
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	123,543	2	122,621	2	922-
PROGRAM TOTAL:	123,543	2	122,621	2	922-
SUB BOROUGH TOTAL:	123,543	2	122,621	2	922-
BOROUGH TOTAL:	123,543	2	122,621	2	922-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	20,739,162	284	20,532,109	284	207,053-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,424,733	58,826,270	1,401,537
FINANCIAL PLAN SAVINGS		1,860,439	1,860,439
APPROPRIATION	57,424,733	60,686,709	3,261,976
FUNDING			
CITY	36,270,713	40,500,773	4,230,060
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,418,204	3,599,199	180,995
STATE			
FEDERAL - C.D.	9,614,565	8,220,390	1,394,175-
FEDERAL - OTHER	8,115,593	8,360,689	245,096
INTRA-CITY SALES	5,658	5,658	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,553,033	38,209,201	656,168
FINANCIAL PLAN SAVINGS		453,854	453,854
APPROPRIATION	37,553,033	38,663,055	1,110,022
FUNDING			
CITY	17,814,422	18,187,311	372,889
OTHER CATEGORICAL	207,000	207,000	
CAPITAL FUNDS - I.F.A.	9,049,812	9,917,972	868,160
STATE			
FEDERAL - C.D.	2,935,066	2,573,680	361,386-
FEDERAL - OTHER	7,546,733	7,777,092	230,359
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,972,645	26,465,534	1,492,889
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,972,645	26,465,534	1,492,889
FUNDING			
CITY	626,315	632,923	6,608
OTHER CATEGORICAL	33,704	34,519	815
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	24,312,626	25,798,092	1,485,466
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	19,549,139	19,342,086	207,053-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	20,739,162	20,532,109	207,053-
NOT REPORTED GEOGRAPHICALLY	59,325,493	57,528,339	1,797,154-
FINANCIAL PLAN SAVINGS		2,221,928	2,221,928
APPROPRIATION	80,064,655	80,282,376	217,721
FUNDING			
CITY	15,318,658	17,601,024	2,282,366
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	175,673	178,677	3,004
STATE			
FEDERAL - C.D.	61,572,597	60,038,031	1,534,566-
FEDERAL - OTHER	2,505,510	2,151,409	354,101-
INTRA-CITY SALES	492,217	313,235	178,982-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,458,684	21,290,007	4,168,677-
FINANCIAL PLAN SAVINGS		4,103,840	4,103,840
APPROPRIATION	25,458,684	25,393,847	64,837-
FUNDING			
CITY	:	5,515,781	9,575,706
OTHER CATEGORICAL	:		4,059,925
CAPITAL FUNDS - I.F.A.	:	12,234,817	12,007,118
STATE	:		227,699-
FEDERAL - C.D.	:	5,598,600	1,641,445
FEDERAL - OTHER	:	404,831	414,047
INTRA-CITY SALES	:	1,704,655	1,755,531
			3,957,155-
			9,216
			50,876

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,669,690	14,194,559	2,475,131-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,669,690	14,194,559	2,475,131-
FUNDING			
CITY	15,277,407	12,820,707	2,456,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,392,283	1,373,852	18,431-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,065,080	16,772,275	39,292,805-
FINANCIAL PLAN SAVINGS	45,000		45,000-
APPROPRIATION	56,110,080	16,772,275	39,337,805-
FUNDING			
CITY	23,449,407	11,897,275	11,552,132-
OTHER CATEGORICAL	4,515,507		4,515,507-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	13,041,764	1,075,000	11,966,764-
FEDERAL - OTHER	15,103,402	3,800,000	11,303,402-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,605,818	7,720,277	6,885,541-
FINANCIAL PLAN SAVINGS		3,770,175	3,770,175
APPROPRIATION	14,605,818	11,490,452	3,115,366-
FUNDING			
CITY	4,627,659	11,054,640	6,426,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	9,978,159	435,812	9,542,347-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,937,182	51,023,944	12,913,238-
FINANCIAL PLAN SAVINGS	632,496	980,000	347,504
APPROPRIATION	64,569,678	52,003,944	12,565,734-
FUNDING			
CITY	14,444,646	12,081,564	2,363,082-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	50,063,549	39,860,897	10,202,652-
FEDERAL - OTHER			
INTRA-CITY SALES	61,483	61,483	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	345,573,658	274,798,758	70,774,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	345,573,658	274,798,758	70,774,900-
FUNDING			
CITY	234,154,295	232,031,989	2,122,306-
OTHER CATEGORICAL	625,000	625,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	110,794,363	42,141,769	68,652,594-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	735,561,930	644,840,276	90,721,654-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	735,561,930	644,840,276	90,721,654-
FUNDING			
CITY	22,851,432	42,161,144	19,309,712
OTHER CATEGORICAL	5,235,024		5,235,024-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	707,475,474	602,679,132	104,796,342-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 EMERGENCY SHELTER OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	462,535,096	596,050,129	133,515,033
FINANCIAL PLAN SAVINGS			
APPROPRIATION	462,535,096	596,050,129	133,515,033
FUNDING			
CITY	239,285,334	570,800,367	331,515,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	201,075,000	1,075,000	200,000,000-
FEDERAL - C.D.	21,678,900	23,678,900	2,000,000
FEDERAL - OTHER	495,862	495,862	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	19,549,139	19,342,086	207,053-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	20,739,162	20,532,109	207,053-
NOT REPORTED GEOGRAPHICALLY	204,734,588	202,319,351	2,415,237-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,694,948,454	1,605,400,218	89,548,236-
FINANCIAL PLAN SAVINGS	677,496	13,390,236	12,712,740
APPROPRIATIONS	1,921,099,700	1,841,641,914	79,457,786-
FUNDING			
CITY	629,636,069	979,345,423	349,709,354
OTHER CATEGORICAL	10,616,235	866,519	9,749,716-
CAPITAL FUNDS - I.F.A.	24,878,506	25,702,966	824,460
STATE	201,075,000	1,075,000	200,000,000-
FEDERAL - C.D.	286,669,846	181,039,776	105,630,070-
FEDERAL - OTHER	765,960,031	651,476,323	114,483,708-
INTRA-CITY SALES	2,264,013	2,135,907	128,106-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PLAN EXAMINATION	1,166,352	15	1,166,352	15	
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	1,167,914	15	1,167,914	15	
SUB BOROUGH TOTAL:	1,167,914	15	1,167,914	15	
BOROUGH TOTAL:	1,167,914	15	1,167,914	15	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	2,921,836	39	2,921,836	39	
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	2,925,954	39	2,925,954	39	
SUB BOROUGH TOTAL:	2,925,954	39	2,925,954	39	
BOROUGH TOTAL:	2,925,954	39	2,925,954	39	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	2,770,104	37	2,770,104	18	
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,773,370	37	2,773,370	18	
SUB BOROUGH TOTAL:	2,773,370	37	2,773,370	18	
BOROUGH TOTAL:	2,773,370	37	2,773,370	18	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	2,515,700	32	2,515,700	32	
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,520,102	32	2,520,102	32	
SUB BOROUGH TOTAL:	2,520,102	32	2,520,102	32	
BOROUGH TOTAL:	2,520,102	32	2,520,102	32	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	591,193	7	591,193	7	
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	592,471	7	592,471	7	
SUB BOROUGH TOTAL:	592,471	7	592,471	7	
BOROUGH TOTAL:	592,471	7	592,471	7	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY 810 DEPARTMENT OF BUILDINGS

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24 -----		----- FISCAL YEAR 2025 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	9,979,811	130	9,979,811	111	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2025
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 AGENCYWIDE OPERATIONS - PS			
REGULAR GROSS	9,964,901	9,964,901	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	9,979,811	9,979,811	
NOT REPORTED GEOGRAPHICALLY	111,057,124	111,445,425	388,301
FINANCIAL PLAN SAVINGS	16,886,407-	20,285,419-	3,399,012-
APPROPRIATION	104,150,528	101,139,817	3,010,711-
FUNDING			
CITY	103,057,778	101,139,817	1,917,961-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	190,000		190,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	902,750		902,750-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2025
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 ENFORCEMENT AND DEVELOPMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,976,625	44,288,625	312,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,976,625	44,288,625	312,000
FUNDING			
CITY	:	43,976,625	44,288,625
OTHER CATEGORICAL	:		312,000
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2025
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 SUSTAINABILITY PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		11,728,359	11,728,359
FINANCIAL PLAN SAVINGS			
APPROPRIATION		11,728,359	11,728,359
FUNDING			
CITY	:	11,728,359	11,728,359
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 AGENCYWIDE OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,586,221	42,768,519	13,817,702-
FINANCIAL PLAN SAVINGS		605,000-	605,000-
APPROPRIATION	56,586,221	42,163,519	14,422,702-
FUNDING			
CITY	56,398,789	42,163,519	14,235,270-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	187,432		187,432-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ENFORCEMENT AND DEVELOPMENT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	857,098	9,093,832	8,236,734
FINANCIAL PLAN SAVINGS			
APPROPRIATION	857,098	9,093,832	8,236,734
FUNDING			
CITY	:	857,098	9,093,832
OTHER CATEGORICAL	:		8,236,734
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 SUSTAINABILITY OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		2,356,200	2,356,200
FINANCIAL PLAN SAVINGS			
APPROPRIATION		2,356,200	2,356,200
FUNDING			
CITY	:	2,356,200	2,356,200
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	9,964,901	9,964,901	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	9,979,811	9,979,811	
NOT REPORTED GEOGRAPHICALLY	155,033,749	167,462,409	12,428,660
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,443,319	54,218,551	3,224,768-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	16,886,407- 205,570,472	20,890,419- 210,770,352	4,004,012- 5,199,880
FUNDING			
CITY	204,290,290	210,770,352	6,480,062
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	377,432		377,432-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	902,750		902,750-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BRONX
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BROOKLYN
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24 -----		----- FISCAL YEAR 2025 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

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LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----				
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH MANHATTAN
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH QUEENS
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,162,400	60,872,263	4,290,137-
FINANCIAL PLAN SAVINGS	89,203	2,294,510	2,205,307
APPROPRIATION	65,251,603	63,166,773	2,084,830-
FUNDING			
CITY	37,437,373	42,843,102	5,405,729
OTHER CATEGORICAL	301,684		301,684-
CAPITAL FUNDS - I.F.A.			
STATE	18,307,784	19,607,913	1,300,129
FEDERAL - C.D.			
FEDERAL - OTHER	8,942,428	715,758	8,226,670-
INTRA-CITY SALES	262,334		262,334-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	129,520,633	114,465,721	15,054,912-
FINANCIAL PLAN SAVINGS	950,136-	1,883,335	2,833,471
APPROPRIATION	128,570,497	116,349,056	12,221,441-
FUNDING			
CITY	: 29,893,821	39,770,034	9,876,213
OTHER CATEGORICAL	: 885,053	664,750	220,303-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 12,470,273	13,559,956	1,089,683
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 85,321,350	62,354,316	22,967,034-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	144,568,451	139,125,993	5,442,458-
FINANCIAL PLAN SAVINGS	5,558,706-	1,041,752	6,600,458
APPROPRIATION	139,009,745	140,167,745	1,158,000
FUNDING			
CITY	62,685,757	95,667,565	32,981,808
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,579,043	35,671,640	27,092,597
FEDERAL - C.D.			
FEDERAL - OTHER	58,286,908	7,911,637	50,375,271-
INTRA-CITY SALES	9,458,037	916,903	8,541,134-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,279,220	78,052,557	3,226,663-
FINANCIAL PLAN SAVINGS	101,407-	691,272	792,679
APPROPRIATION	81,177,813	78,743,829	2,433,984-
FUNDING			
CITY	52,256,443	56,664,005	4,407,562
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,305,770	5,915,747	609,977
FEDERAL - C.D.			
FEDERAL - OTHER	18,571,417	15,427,458	3,143,959-
INTRA-CITY SALES	5,044,183	736,619	4,307,564-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,652,990	18,661,544	8,554
FINANCIAL PLAN SAVINGS	221,974-	937,270	1,159,244
APPROPRIATION	18,431,016	19,598,814	1,167,798
FUNDING			
CITY	1,659,079	2,839,474	1,180,395
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,864,400	
FEDERAL - C.D.			
FEDERAL - OTHER	9,907,537	9,894,940	12,597-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	92,804,634	99,213,436	6,408,802
FINANCIAL PLAN SAVINGS	15,354,611-	22,039,652-	6,685,041-
APPROPRIATION	77,450,023	77,173,784	276,239-
FUNDING			
CITY	57,385,895	53,153,850	4,232,045-
OTHER CATEGORICAL	739,465	850,000	110,535
CAPITAL FUNDS - I.F.A.			
STATE	489,845		489,845-
FEDERAL - C.D.			
FEDERAL - OTHER	18,834,818	23,169,934	4,335,116
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,419,980	23,837,994	1,581,986-
FINANCIAL PLAN SAVINGS	44,102-	872,488	916,590
APPROPRIATION	25,375,878	24,710,482	665,396-
FUNDING			
CITY	:	14,966,317	18,858,238
OTHER CATEGORICAL	:		3,891,921
CAPITAL FUNDS - I.F.A.	:		
STATE	:	5,863,167	4,225,390
FEDERAL - C.D.	:		1,637,777-
FEDERAL - OTHER	:	4,546,394	1,626,854
INTRA-CITY SALES	:		2,919,540-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	10,622,390	13,297,317	2,674,927
OTHER	460,133	294,219	165,914-
TOTAL REPORTED GEOGRAPHICALLY	11,082,523	13,591,536	2,509,013
NOT REPORTED GEOGRAPHICALLY	41,469,720	44,646,862	3,177,142
FINANCIAL PLAN SAVINGS	479,855-	1,096,648	1,576,503
APPROPRIATION	52,072,388	59,335,046	7,262,658
FUNDING			
CITY	:	22,255,680	29,719,634
OTHER CATEGORICAL	:	238,916	238,916
CAPITAL FUNDS - I.F.A.	:		
STATE	:	16,215,267	16,093,468
FEDERAL - C.D.	:		121,799-
FEDERAL - OTHER	:	13,362,525	13,283,028
INTRA-CITY SALES	:		79,497-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,271,903	21,954,519	2,682,616
FINANCIAL PLAN SAVINGS	10,882	370,259	359,377
APPROPRIATION	19,282,785	22,324,778	3,041,993
FUNDING			
CITY	12,936,712	15,773,153	2,836,441
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,344,940	1,977,323	632,383
FEDERAL - C.D.			
FEDERAL - OTHER	4,689,949	4,399,612	290,337-
INTRA-CITY SALES	311,184	174,690	136,494-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	188,563,968	178,891,707	9,672,261-
FINANCIAL PLAN SAVINGS	6,791,167	5,725,448	1,065,719-
APPROPRIATION	195,355,135	184,617,155	10,737,980-
FUNDING			
CITY	172,902,314	171,900,992	1,001,322-
OTHER CATEGORICAL	2,481,287		2,481,287-
CAPITAL FUNDS - I.F.A.			
STATE	12,702,030	9,928,379	2,773,651-
FEDERAL - C.D.			
FEDERAL - OTHER	6,576,760	2,677,784	3,898,976-
INTRA-CITY SALES	692,744	110,000	582,744-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	507,659,209	219,400,046	288,259,163-
FINANCIAL PLAN SAVINGS	3,161,704	128,893	3,032,811-
APPROPRIATION	510,820,913	219,528,939	291,291,974-
FUNDING			
CITY	52,469,980	32,958,456	19,511,524-
OTHER CATEGORICAL	713,545	664,750	48,795-
CAPITAL FUNDS - I.F.A.			
STATE	27,336,737	6,096,138	21,240,599-
FEDERAL - C.D.			
FEDERAL - OTHER	430,280,651	179,789,595	250,491,056-
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	132,216,058	57,386,594	74,829,464-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	132,216,058	57,386,594	74,829,464-
FUNDING			
CITY	90,613,260	40,030,452	50,582,808-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,987,024	15,248,977	7,261,953
FEDERAL - C.D.			
FEDERAL - OTHER	32,620,419	1,695,913	30,924,506-
INTRA-CITY SALES	995,355	411,252	584,103-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,778,461	52,243,704	9,465,243
FINANCIAL PLAN SAVINGS	2,881,982		2,881,982-
APPROPRIATION	45,660,443	52,243,704	6,583,261
FUNDING			
CITY	36,075,101	46,023,340	9,948,239
OTHER CATEGORICAL	829,018	275,080	553,938-
CAPITAL FUNDS - I.F.A.			
STATE	1,116,831	1,119,201	2,370
FEDERAL - C.D.			
FEDERAL - OTHER	4,969,214	2,792,229	2,176,985-
INTRA-CITY SALES	2,670,279	2,033,854	636,425-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	312,117,800	254,170,395	57,947,405-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	312,117,800	254,170,395	57,947,405-
FUNDING			
CITY	:	94,809,144	57,947,405-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	147,992,317	
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	11,368,934	
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,396,330	23,848,568	5,547,762-
FINANCIAL PLAN SAVINGS	162,879	3,312,879	3,150,000
APPROPRIATION	29,559,209	27,161,447	2,397,762-
FUNDING			
CITY	24,115,390	27,161,447	3,046,057
OTHER CATEGORICAL	1,428,510		1,428,510-
CAPITAL FUNDS - I.F.A.			
STATE	862,136		862,136-
FEDERAL - C.D.			
FEDERAL - OTHER	2,348,378		2,348,378-
INTRA-CITY SALES	804,795		804,795-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	95,704,677	53,409,070	42,295,607-
FINANCIAL PLAN SAVINGS	844,467-		844,467
APPROPRIATION	94,860,210	53,409,070	41,451,140-
FUNDING			
CITY	71,095,529	43,070,717	28,024,812-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,971,768	9,584,939	7,386,829-
FEDERAL - C.D.			
FEDERAL - OTHER	6,392,913	753,414	5,639,499-
INTRA-CITY SALES	400,000		400,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,417,212	54,901,186	13,516,026-
FINANCIAL PLAN SAVINGS	106,794		106,794-
APPROPRIATION	68,524,006	54,901,186	13,622,820-
FUNDING			
CITY	:	27,907,846	25,825,750
OTHER CATEGORICAL	:		2,082,096-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	34,001,911	24,325,181
FEDERAL - C.D.	:		9,676,730-
FEDERAL - OTHER	:	6,614,249	4,750,255
INTRA-CITY SALES	:		1,863,994-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,840,073	9,968,278	871,795-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,840,073	9,968,278	871,795-
FUNDING			
CITY	4,511,211	7,068,981	2,557,770
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	641,746	1,336,370	694,624
FEDERAL - C.D.			
FEDERAL - OTHER	5,680,936	1,562,927	4,118,009-
INTRA-CITY SALES	6,180		6,180-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	457,919,045	430,239,601	27,679,444-
NOT REPORTED GEOGRAPHICALLY	79,696,441	47,615,998	32,080,443-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	537,615,486	477,855,599	59,759,887-
FUNDING			
CITY	:	120,783,309	137,867,117
OTHER CATEGORICAL	:	60,790,283	60,790,283-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	287,882,126	275,720,471
FEDERAL - C.D.	:		12,161,655-
FEDERAL - OTHER	:	65,908,768	62,017,011
INTRA-CITY SALES	:	2,251,000	3,891,757-
		2,251,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	8,637,346	9,203,038	565,692
NOT REPORTED GEOGRAPHICALLY	649,874	175,975	473,899-
FINANCIAL PLAN SAVINGS	17,335		17,335-
APPROPRIATION	9,304,555	9,379,013	74,458
FUNDING			
CITY	3,641,211	3,715,669	74,458
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,663,344	5,663,344	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	130,024,693	127,486,658	2,538,035-
NOT REPORTED GEOGRAPHICALLY	15,009,240	23,337,913	8,328,673
FINANCIAL PLAN SAVINGS			
APPROPRIATION	145,033,933	150,824,571	5,790,638
FUNDING			
CITY	70,973,134	68,510,835	2,462,299-
OTHER CATEGORICAL	14,361,084	23,111,084	8,750,000
CAPITAL FUNDS - I.F.A.			
STATE	59,051,559	58,975,823	75,736-
FEDERAL - C.D.			
FEDERAL - OTHER	648,156	226,829	421,327-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	10,622,390	13,297,317	2,674,927
OTHER	460,133	294,219	165,914-
TOTAL REPORTED GEOGRAPHICALLY	11,082,523	13,591,536	2,509,013
NOT REPORTED GEOGRAPHICALLY	618,149,931	600,830,889	17,319,042-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	596,581,084	566,929,297	29,651,787-
NOT REPORTED GEOGRAPHICALLY	1,483,049,343	975,349,434	507,699,909-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	10,333,312- 2,698,529,569	3,684,898- 2,153,016,258	6,648,414 545,513,311-
FUNDING			
CITY	:	1,119,321,911	1,054,231,955
OTHER CATEGORICAL	:	82,768,845	25,804,580
CAPITAL FUNDS - I.F.A.	:		
STATE	:	677,650,018	659,906,977
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	795,872,704	406,418,428
INTRA-CITY SALES	:	22,916,091	6,654,318

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX SEWER MAINT YD BDS 1-12	1,798,387	17	1,893,067	14	94,680
PROGRAM TOTAL:	1,798,387	17	1,893,067	14	94,680

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
HUNTS PT WAT POLLUT CON PLANT	12,030,181	96	12,036,032	96	5,851
PROGRAM TOTAL:	12,030,181	96	12,036,032	96	5,851

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX WATER SUPPLY	5,570,020	49	5,899,194	49	329,174
PROGRAM TOTAL:	5,570,020	49	5,899,194	49	329,174
SUB BOROUGH TOTAL:	19,398,588	162	19,828,293	159	429,705
BOROUGH TOTAL:	19,398,588	162	19,828,293	159	429,705

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SEWER MNT YD BOS1-4,6-10,17	1,549,037	20	1,696,976	14	147,939
BK SEWER MNT YD BDS 5,11-16,18	3,228,034	38	2,687,166	34	540,868-
PROGRAM TOTAL:	4,777,071	58	4,384,142	48	392,929-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	9,099,600	63	9,070,474	63	29,126-
OWLS HEAD WAT POLLUT CON PLANT	9,797,253	72	9,866,548	72	69,295
NEWTOWN CREEK WA POLL CON PLAN	15,053,154	114	15,156,170	114	103,016
26 WARD WAT POLLUT CON PLANT	12,176,158	95	12,257,606	95	81,448
RED HOOK WAT POLL CON PLANT	7,094,427	58	7,640,170	58	545,743
PROGRAM TOTAL:	53,220,592	402	53,990,968	402	770,376

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	10,181,170	99	10,989,316	94	808,146
PROGRAM TOTAL:	10,181,170	99	10,989,316	94	808,146
SUB BOROUGH TOTAL:	68,178,833	559	69,364,426	544	1,185,593
BOROUGH TOTAL:	68,178,833	559	69,364,426	544	1,185,593

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH SEWER MAINT YD BDS 1-12	4,774,727	64	5,973,922	75	1,199,195
PROGRAM TOTAL:	4,774,727	64	5,973,922	75	1,199,195

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
WARDS ISL WAT POLL CONT PLANT	17,486,696	115	17,613,074	115	126,378
NORTH RIVER WAT POLL CON PLANT	12,923,723	100	13,008,833	100	85,110
PROGRAM TOTAL:	30,410,419	215	30,621,907	215	211,488

GEOGRAPHIC REPORTING
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 EXECUTIVE BUDGET FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	9,723,101	98	10,482,797	90	759,696
PROGRAM TOTAL:	9,723,101	98	10,482,797	90	759,696
SUB BOROUGH TOTAL:	44,908,247	377	47,078,626	380	2,170,379
BOROUGH TOTAL:	44,908,247	377	47,078,626	380	2,170,379

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN SEWER MNT YD BDS 9,10,12-14	3,314,532	40	3,050,190	35	264,342-
QNS SEWER MAINT YD BDS 1-8,11	2,626,713	23	2,810,422	20	183,709
PROGRAM TOTAL:	5,941,245	63	5,860,612	55	80,633-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	10,825,882	81	10,900,587	81	74,705
ROCKAWAY WAT POLLUT CONT PLANT	5,432,242	45	5,456,269	45	24,027
JAMAICA WAT POLLUT CONT PLANT	8,592,811	58	8,642,607	58	49,796
TOLLMAN ISL WAT POLL CON PLANT	8,643,371	62	8,693,871	62	50,500
PROGRAM TOTAL:	33,494,306	246	33,693,334	246	199,028

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS WATER SUPPLY	3,975,326	45	4,022,848	24	47,522
PROGRAM TOTAL:	3,975,326	45	4,022,848	24	47,522
SUB BOROUGH TOTAL:	43,410,877	354	43,576,794	325	165,917
BOROUGH TOTAL:	43,410,877	354	43,576,794	325	165,917

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLAND SEWER MNT YD BDS 1-3	4,197,588	42	4,599,514	42	401,926
PROGRAM TOTAL:	4,197,588	42	4,599,514	42	401,926

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
OAKWOOD BEACH WAT POL CON PLAN	6,129,362	52	6,172,105	52	42,743
PORT RICH WAT POLL CONT PLANT	7,128,849	52	7,169,714	52	40,865
PROGRAM TOTAL:	13,258,211	104	13,341,819	104	83,608

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,762,492	20	1,942,957	17	180,465
PROGRAM TOTAL:	1,762,492	20	1,942,957	17	180,465
SUB BOROUGH TOTAL:	19,218,291	166	19,884,290	163	665,999
BOROUGH TOTAL:	19,218,291	166	19,884,290	163	665,999

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	195,114,836	1,618	199,732,429	1,571	4,617,593

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,367,322	63,998,116	6,630,794
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,367,322	63,998,116	6,630,794
FUNDING			
CITY	52,456,420	58,876,692	6,420,272
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,859,766	5,121,424	261,658
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS	302,033	311,641	9,608
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	302,033	311,641	9,608
NOT REPORTED GEOGRAPHICALLY	27,174,010	26,572,419	601,591-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,476,043	26,884,060	591,983-
FUNDING			
CITY	24,385,817	25,929,307	1,543,490
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	300,000	300,000	
FEDERAL - OTHER	2,439,140	318,306	2,120,834-
INTRA-CITY SALES	351,086	336,447	14,639-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	45,253,734	48,591,368	3,337,634
OTHER	7,145,360	7,145,360	
TOTAL REPORTED GEOGRAPHICALLY	52,399,094	55,736,728	3,337,634
NOT REPORTED GEOGRAPHICALLY	206,681,190	213,146,514	6,465,324
FINANCIAL PLAN SAVINGS			
APPROPRIATION	259,080,284	268,883,242	9,802,958
FUNDING			
CITY	252,091,649	264,681,751	12,590,102
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,988,635	4,201,491	2,787,144-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	91,852,436	95,909,776	4,057,340
FINANCIAL PLAN SAVINGS			
APPROPRIATION	91,852,436	95,909,776	4,057,340
FUNDING			
CITY	47,838,959	50,963,861	3,124,902
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	44,013,477	44,945,915	932,438
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	125,233,469	126,503,820	1,270,351
OTHER	17,180,240	17,180,240	
TOTAL REPORTED GEOGRAPHICALLY	142,413,709	143,684,060	1,270,351
NOT REPORTED GEOGRAPHICALLY	99,021,057	98,999,423	21,634-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	241,434,766	242,683,483	1,248,717
FUNDING			
CITY	233,399,683	236,180,112	2,780,429
OTHER CATEGORICAL	1,750,000		1,750,000-
CAPITAL FUNDS - I.F.A.	6,285,083	6,503,371	218,288
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	931,499,334	883,515,694	47,983,640-
FINANCIAL PLAN SAVINGS	33,494,761-	25,202,325-	8,292,436
APPROPRIATION	898,004,573	858,313,369	39,691,204-
FUNDING			
CITY	869,837,176	858,313,369	11,523,807-
OTHER CATEGORICAL	4,174,472		4,174,472-
CAPITAL FUNDS - I.F.A.			
STATE	1,752,143		1,752,143-
FEDERAL - C.D.			
FEDERAL - OTHER	22,240,782		22,240,782-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,193,576	38,865,638	38,327,938-
FINANCIAL PLAN SAVINGS	5,975-	5,975-	
APPROPRIATION	77,187,601	38,859,663	38,327,938-
FUNDING			
CITY	56,142,689	38,859,663	17,283,026-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	246,379		246,379-
INTRA-CITY SALES	20,798,533		20,798,533-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,903,412	78,959,096	5,944,316-
FINANCIAL PLAN SAVINGS	655,747-	655,747-	
APPROPRIATION	84,247,665	78,303,349	5,944,316-
FUNDING			
CITY	82,185,726	78,014,746	4,170,980-
OTHER CATEGORICAL	839,893		839,893-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	933,443		933,443-
INTRA-CITY SALES	288,603	288,603	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	170,789,236	175,406,829	4,617,593
OTHER	24,325,600	24,325,600	
TOTAL REPORTED GEOGRAPHICALLY	195,114,836	199,732,429	4,617,593
NOT REPORTED GEOGRAPHICALLY	482,096,015	498,626,248	16,530,233
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,093,596,322	1,001,340,428	92,255,894-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	34,156,483- 1,736,650,690	25,864,047- 1,673,835,058	8,292,436 62,815,632-
FUNDING			
CITY	1,618,338,119	1,611,819,501	6,518,618-
OTHER CATEGORICAL	6,815,501	6,815,501	6,815,501-
CAPITAL FUNDS - I.F.A.	62,146,961	60,772,201	1,374,760-
STATE	1,752,143	1,752,143	1,752,143-
FEDERAL - C.D.	300,000	300,000	
FEDERAL - OTHER	25,859,744	318,306	25,541,438-
INTRA-CITY SALES	21,438,222	625,050	20,813,172-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	4,062,484	60	4,062,484	60	
BRONX 2 SANITATION DISTRICT	4,046,954	52	4,046,954	52	
BRONX 3 SANITATION DISTRICT	2,168,926	30	2,168,926	30	
BRONX 4 SANITATION DISTRICT	5,308,555	72	5,308,555	72	
BRONX 5 SANITATION DISTRICT	5,218,777	71	5,218,777	71	
BRONX 6 SANITATION DISTRICT	4,959,177	71	4,959,177	71	
BRONX 7 SANITATION DISTRICT	5,365,319	73	5,365,319	73	
BRONX 8 SANITATION DISTRICT	5,671,146	70	5,671,146	70	
BRONX 9 SANITATION DISTRICT	5,422,975	70	5,422,975	70	
BRONX 10 SANITATION DISTRICT	6,438,680	80	6,438,680	80	
BRONX 11 SANITATION DISTRICT	6,213,566	79	6,213,566	79	
BRONX 12 SANITATION DISTRICT	7,446,919	100	7,446,919	100	
PROGRAM TOTAL:	62,323,478	828	62,323,478	828	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX SANIT ENFORCEMENT AGENTS	661,124	20	702,255	20	41,131
PROGRAM TOTAL:	661,124	20	702,255	20	41,131
SUB BOROUGH TOTAL:	62,984,602	848	63,025,733	848	41,131
BOROUGH TOTAL:	62,984,602	848	63,025,733	848	41,131

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SANIT ENFORCEMENT AGENTS	639,019	25	685,045	25	46,026
PROGRAM TOTAL:	639,019	25	685,045	25	46,026
SUB BOROUGH TOTAL:	639,019	25	685,045	25	46,026

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	9,994,411	133	9,994,411	133	
BROOKLYN 2 SANITATION DISTRICT	6,510,397	87	6,510,397	87	
BROOKLYN 3 SANITATION DISTRICT	8,249,346	115	8,249,346	115	
BROOKLYN 4 SANITATION DISTRICT	7,631,529	99	7,631,529	99	
BROOKLYN 5 SANITATION DISTRICT	8,070,874	109	8,070,874	109	
BROOKLYN 8 SANITATION DISTRICT	7,365,865	94	7,365,865	94	
PROGRAM TOTAL:	47,822,422	637	47,822,422	637	
SUB BOROUGH TOTAL:	47,822,422	637	47,822,422	637	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	7,398,426	93	7,398,426	93	
BROOKLYN 7 SANITATION DISTRICT	9,515,467	107	9,515,467	107	
BROOKLYN 9 SANITATION DIST	6,179,779	81	6,179,779	81	
BKLYN 10 SANITATION DISTRICT	11,718,553	112	11,718,553	112	
BKLYN 11 SANITATION DISTRICT	11,066,088	143	11,066,088	143	
BKLYN 12 SANITATION DISTRICT	10,801,661	141	10,801,661	141	
BROOKLYN 13 SANITATION DIST	6,518,477	82	6,518,477	82	
BROOKLYN 14 SANITATION DIST	8,410,325	113	8,410,325	113	
BROOKLYN 15 SANITATION DIST	10,900,379	143	10,900,379	143	
BROOKLYN 16 SANITATION DIST	6,487,226	83	6,487,226	83	
BROOKLYN 17 SANITATION DIST	8,702,449	120	8,702,449	120	
BROOKLYN 18 SANITATION DIST	11,561,319	160	11,561,319	160	
PROGRAM TOTAL:	109,260,149	1,378	109,260,149	1,378	
SUB BOROUGH TOTAL:	109,260,149	1,378	109,260,149	1,378	
BOROUGH TOTAL:	157,721,590	2,040	157,767,616	2,040	46,026

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,628,075	60	4,628,075	60	
MANHATTAN 2 SANITATION DIST	6,064,972	82	6,070,119	82	5,147
MANHATTAN 3 SANITATION DIST	7,910,073	107	7,910,073	107	
MANHATTAN 4 SANITATION DIST	6,357,958	91	6,363,023	91	5,065
MANHATTAN 5 SANITATION DIST	4,716,498	67	4,716,498	67	
MANHATTAN 6 SANITATION DIST	8,612,162	119	8,612,162	119	
MANHATTAN 7 SANITATION DIST	10,166,119	141	10,166,119	141	
MANHATTAN 8 SANITATION DIST	10,977,784	141	10,977,784	141	
MANHATTAN 9 SANITATION DIST	4,550,697	57	4,550,697	57	
MANHATTAN 10 SANITATION DIST	5,585,065	73	5,585,065	73	
MANHATTAN 11 SANITATION DIST	5,052,214	65	5,052,214	65	
MANHATTAN 12 SANITATION DIST	9,303,264	120	9,303,264	120	
PROGRAM TOTAL:	83,924,881	1,123	83,935,093	1,123	10,212

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN SANIT ENFORCEMENT AGENTS	682,746	23	719,949	23	37,203
PROGRAM TOTAL:	682,746	23	719,949	23	37,203
SUB BOROUGH TOTAL:	84,607,627	1,146	84,655,042	1,146	47,415
BOROUGH TOTAL:	84,607,627	1,146	84,655,042	1,146	47,415

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS SANIT ENFORCEMENT AGENTS	560,256	20	623,627	20	63,371
PROGRAM TOTAL:	560,256	20	623,627	20	63,371
SUB BOROUGH TOTAL:	560,256	20	623,627	20	63,371

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	13,991,947	166	13,991,947	166	
QUEENS 8 SANITATION DISTRICT	10,205,706	140	10,205,706	140	
QUEENS 10 SANITATION DISTRICT	9,141,941	117	9,141,941	117	
QUEENS 11 SANITATION DISTRICT	10,455,036	137	10,455,036	137	
QUEENS 12 SANITATION DISTRICT	13,199,218	179	13,199,218	179	
QUEENS 13 SANITATION DISTRICT	14,021,955	193	14,021,955	193	
QUEENS 14 SANITATION DISTRICT	7,741,596	105	7,741,596	105	
PROGRAM TOTAL:	78,757,399	1,037	78,757,399	1,037	
SUB BOROUGH TOTAL:	78,757,399	1,037	78,757,399	1,037	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	10,608,428	132	10,608,428	132	
QUEENS 2 SANITATION DISTRICT	6,754,928	95	6,754,928	95	
QUEENS 3 SANITATION DISTRICT	7,191,194	99	7,191,194	99	
QUEENS 4 SANITATION DISTRICT	6,636,223	87	6,636,223	87	
QUEENS 5 SANITATION DISTRICT	12,854,952	149	12,854,952	149	
QUEENS 6 SANITATION DISTRICT	6,143,514	81	6,143,514	81	
QUEENS 9 SANITATION DISTRICT	8,954,596	110	8,954,596	110	
PROGRAM TOTAL:	59,143,835	753	59,143,835	753	
SUB BOROUGH TOTAL:	59,143,835	753	59,143,835	753	
BOROUGH TOTAL:	138,461,490	1,810	138,524,861	1,810	63,371

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND 1 SANITATION DIS	16,110,554	180	16,110,554	180	
STATEN ISLAND 2 SANITATION DIS	13,233,402	166	13,233,402	166	
STATEN ISLAND 3 SANITATION DIS	15,012,699	183	15,012,699	183	
PROGRAM TOTAL:	44,356,655	529	44,356,655	529	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. SANIT ENFORCEMENT AGENTS	203,506	4	215,958	4	12,452
PROGRAM TOTAL:	203,506	4	215,958	4	12,452
SUB BOROUGH TOTAL:	44,560,161	533	44,572,613	533	12,452
BOROUGH TOTAL:	44,560,161	533	44,572,613	533	12,452

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	488,335,470	6,377	488,545,865	6,377	210,395

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	2,746,651	2,936,270	189,619
OTHER		10,564	10,564
TOTAL REPORTED GEOGRAPHICALLY	2,746,651	2,946,834	200,183
NOT REPORTED GEOGRAPHICALLY	76,457,746	80,033,016	3,575,270
FINANCIAL PLAN SAVINGS	2,933,345	21,689,157-	24,622,502-
APPROPRIATION	82,137,742	61,290,693	20,847,049-
FUNDING			
CITY	76,061,528	55,109,789	20,951,739-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,677,274	5,775,483	98,209
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	398,940	405,421	6,481

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	473,358,983	473,369,195	10,212
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	485,588,819	485,599,031	10,212
NOT REPORTED GEOGRAPHICALLY	351,897,507	305,322,550	46,574,957-
FINANCIAL PLAN SAVINGS	80,796,802	90,822,783	10,025,981
APPROPRIATION	918,283,128	881,744,364	36,538,764-
FUNDING			
CITY	902,364,438	869,553,457	32,810,981-
OTHER CATEGORICAL	945,116	750,000	195,116-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,690,862	3,958,233	3,732,629-
INTRA-CITY SALES	7,282,712	7,482,674	199,962

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,465,920	36,800,552	334,632
FINANCIAL PLAN SAVINGS	804,456-	30,171	834,627
APPROPRIATION	35,661,464	36,830,723	1,169,259
FUNDING			
CITY	:	35,570,100	:
OTHER CATEGORICAL	:	36,739,359	1,169,259
CAPITAL FUNDS - I.F.A.	:	91,364	:
STATE	:		:
FEDERAL - C.D.	:		:
FEDERAL - OTHER	:		:
INTRA-CITY SALES	:		:

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,401,969	26,817,476	415,507
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,401,969	26,817,476	415,507
FUNDING			
CITY	:	25,839,955	26,780,971
OTHER CATEGORICAL	:		941,016
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	562,014	36,505
			525,509-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,504,963	76,185,829	680,866
FINANCIAL PLAN SAVINGS	702,571	979,002	276,431
APPROPRIATION	76,207,534	77,164,831	957,297
FUNDING			
CITY	76,187,534	77,144,831	957,297
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2025
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,470,015	46,690,749	8,779,266-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	55,470,015	46,690,749	8,779,266-
FUNDING			
CITY	:	55,470,015	46,690,749
OTHER CATEGORICAL	:		8,779,266-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,462,509	126,860,187	10,602,322-
FINANCIAL PLAN SAVINGS	487,888-	487,888-	
APPROPRIATION	136,974,621	126,372,299	10,602,322-
FUNDING			
CITY	135,575,522	124,904,699	10,670,823-
OTHER CATEGORICAL	33,899		33,899-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	367,200	489,600	122,400
INTRA-CITY SALES	748,000	728,000	20,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,368,164	19,113,141	7,255,023-
FINANCIAL PLAN SAVINGS	107,010-		107,010
APPROPRIATION	26,261,154	19,113,141	7,148,013-
FUNDING			
CITY	26,169,432	19,022,966	7,146,466-
OTHER CATEGORICAL	1,547		1,547-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	90,175	90,175	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	564,995,428	541,359,997	23,635,431-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	564,995,428	541,359,997	23,635,431-
FUNDING			
CITY	172,609,361	345,318,230	172,708,869
OTHER CATEGORICAL	76,929		76,929-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	392,309,138	196,041,767	196,267,371-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,607,651	4,179,939	1,427,712-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,607,651	4,179,939	1,427,712-
FUNDING			
CITY	:	4,387,939	:
OTHER CATEGORICAL	:		208,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	1,219,712	1,219,712-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,015,103	25,909,862	2,105,241-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,015,103	25,909,862	2,105,241-
FUNDING			
CITY	27,951,784	25,909,862	2,041,922-
OTHER CATEGORICAL	4,416		4,416-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	58,903		58,903-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,769,172	39,744,041	3,025,131-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,769,172	39,744,041	3,025,131-
FUNDING			
CITY	42,762,102	39,744,041	3,018,061-
OTHER CATEGORICAL	7,070		7,070-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	476,105,634	476,305,465	199,831
OTHER	12,229,836	12,240,400	10,564
TOTAL REPORTED GEOGRAPHICALLY	488,335,470	488,545,865	210,395
NOT REPORTED GEOGRAPHICALLY	622,198,120	571,850,172	50,347,948-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	805,218,027	757,167,167	48,050,860-
FINANCIAL PLAN SAVINGS	83,033,364	69,654,911	13,378,453-
APPROPRIATIONS	1,998,784,981	1,887,218,115	111,566,866-
FUNDING			
CITY	1,580,949,710	1,671,098,893	90,149,183
OTHER CATEGORICAL	1,068,977	750,000	318,977-
CAPITAL FUNDS - I.F.A.	6,018,638	6,116,847	98,209
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	400,367,200	200,489,600	199,877,600-
INTRA-CITY SALES	10,380,456	8,762,775	1,617,681-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	8,958,313	52	9,728,996	56	770,683
PROGRAM TOTAL:	8,958,313	52	9,728,996	56	770,683

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX QUALITY CONTROL & INSPECT	660,080	15	670,153	15	10,073
PROGRAM TOTAL:	660,080	15	670,153	15	10,073
SUB BOROUGH TOTAL:	9,618,393	67	10,399,149	71	780,756
BOROUGH TOTAL:	9,618,393	67	10,399,149	71	780,756

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN HWY + ST MAINT + OPER	28,455,477	227	30,595,652	251	2,140,175
PROGRAM TOTAL:	28,455,477	227	30,595,652	251	2,140,175

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	1,235,227	27	1,239,978	27	4,751
PROGRAM TOTAL:	1,235,227	27	1,239,978	27	4,751
SUB BOROUGH TOTAL:	29,690,704	254	31,835,630	278	2,144,926
BOROUGH TOTAL:	29,690,704	254	31,835,630	278	2,144,926

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH HWY + ST MAINT + OPER	7,551,506	64	8,144,964	69	593,458
PROGRAM TOTAL:	7,551,506	64	8,144,964	69	593,458

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	1,025,584	21	1,025,584	21	
PROGRAM TOTAL:	1,025,584	21	1,025,584	21	
SUB BOROUGH TOTAL:	8,577,090	85	9,170,548	90	593,458
BOROUGH TOTAL:	8,577,090	85	9,170,548	90	593,458

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS HWY + ST MAINT + OPER	27,864,172	196	30,641,025	211	2,776,853
PROGRAM TOTAL:	27,864,172	196	30,641,025	211	2,776,853

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	1,018,991	19	1,044,109	19	25,118
PROGRAM TOTAL:	1,018,991	19	1,044,109	19	25,118
SUB BOROUGH TOTAL:	28,883,163	215	31,685,134	230	2,801,971
BOROUGH TOTAL:	28,883,163	215	31,685,134	230	2,801,971

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. HWY + ST MAINT + OPER	12,905,901	104	14,388,526	109	1,482,625
PROGRAM TOTAL:	12,905,901	104	14,388,526	109	1,482,625

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	495,881	11	515,667	11	19,786
PROGRAM TOTAL:	495,881	11	515,667	11	19,786
SUB BOROUGH TOTAL:	13,401,782	115	14,904,193	120	1,502,411
BOROUGH TOTAL:	13,401,782	115	14,904,193	120	1,502,411

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	90,171,132	736	97,994,654	789	7,823,522

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,115,582	76,117,124	1,542
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,115,582	76,117,124	1,542
FUNDING			
CITY	59,849,957	62,193,380	2,343,423
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	7,172,413	7,494,180	321,767
STATE	5,196,394	4,861,351	335,043-
FEDERAL - C.D.			
FEDERAL - OTHER	3,604,063	1,275,458	2,328,605-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	81,817,100	89,807,982	7,990,882
OTHER	8,354,032	8,186,672	167,360-
TOTAL REPORTED GEOGRAPHICALLY	90,171,132	97,994,654	7,823,522
NOT REPORTED GEOGRAPHICALLY	125,192,794	131,717,438	6,524,644
FINANCIAL PLAN SAVINGS			
APPROPRIATION	215,363,926	229,712,092	14,348,166
FUNDING			
CITY	71,703,454	78,218,553	6,515,099
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	121,332,219	130,026,234	8,694,015
STATE	21,268,694	21,268,694	
FEDERAL - C.D.			
FEDERAL - OTHER	1,059,559	198,611	860,948-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	95,326,592	95,381,728	55,136
FINANCIAL PLAN SAVINGS			
APPROPRIATION	95,326,592	95,381,728	55,136
FUNDING			
CITY	14,185,237	12,470,575	1,714,662-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,305,050	2,420,808	115,758
STATE	51,281,033	51,281,033	
FEDERAL - C.D.			
FEDERAL - OTHER	27,040,692	28,709,433	1,668,741
INTRA-CITY SALES	514,580	499,879	14,701-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,798,598	141,345,503	3,546,905
FINANCIAL PLAN SAVINGS	3,476,774	6,011,439	2,534,665
APPROPRIATION	141,275,372	147,356,942	6,081,570
FUNDING			
CITY	97,317,527	106,555,898	9,238,371
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	16,800,822	17,408,495	607,673
STATE	13,398,167	12,630,059	768,108-
FEDERAL - C.D.			
FEDERAL - OTHER	12,391,350	9,522,901	2,868,449-
INTRA-CITY SALES	140,264	12,347	127,917-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,598,465	87,322,417	5,723,952
FINANCIAL PLAN SAVINGS			
APPROPRIATION	81,598,465	87,322,417	5,723,952
FUNDING			
CITY	44,977,236	50,130,505	5,153,269
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	25,754,535	26,735,251	980,716
STATE	2,860,185	2,860,185	
FEDERAL - C.D.			
FEDERAL - OTHER	6,750,746	6,750,746	
INTRA-CITY SALES	1,255,763	845,730	410,033-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,829,712	32,132,052	3,697,660-
FINANCIAL PLAN SAVINGS	192,486	192,486	
APPROPRIATION	36,022,198	32,324,538	3,697,660-
FUNDING			
CITY	15,439,841	13,263,513	2,176,328-
OTHER CATEGORICAL	125,000	500,000	375,000
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	12,780,000	12,671,000	109,000-
INTRA-CITY SALES	2,807,332	1,020,000	1,787,332-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	112,527,503	111,371,435	1,156,068-
FINANCIAL PLAN SAVINGS	11,006,506-	11,003,776-	2,730
APPROPRIATION	101,520,997	100,367,659	1,153,338-
FUNDING			
CITY	93,433,036	92,825,130	607,906-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,735,282	6,745,700	10,418
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	555,850		555,850-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	140,152,373	146,363,018	6,210,645
FINANCIAL PLAN SAVINGS			
APPROPRIATION	140,152,373	146,363,018	6,210,645
FUNDING			
CITY	20,567,073	17,794,381	2,772,692-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	113,116,162	122,360,305	9,244,143
STATE	6,184,219	6,184,219	
FEDERAL - C.D.			
FEDERAL - OTHER	81,938	24,113	57,825-
INTRA-CITY SALES	202,981		202,981-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,240,941	58,520,444	3,279,503
FINANCIAL PLAN SAVINGS	46,340-	46,340-	
APPROPRIATION	55,194,601	58,474,104	3,279,503
FUNDING			
CITY	40,346,390	42,868,076	2,521,686
OTHER CATEGORICAL	1,433,547		1,433,547-
CAPITAL FUNDS - I.F.A.			
STATE	2,950,849	2,950,849	
FEDERAL - C.D.			
FEDERAL - OTHER	10,063,815	12,255,179	2,191,364
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	487,634,050	477,921,781	9,712,269-
FINANCIAL PLAN SAVINGS	12,276,724-	4,679,623-	7,597,101
APPROPRIATION	475,357,326	473,242,158	2,115,168-
FUNDING			
CITY	398,574,548	410,456,073	11,881,525
OTHER CATEGORICAL	2,213,728	72,446	2,141,282-
CAPITAL FUNDS - I.F.A.	140,450	140,450	
STATE	26,185,262	24,935,262	1,250,000-
FEDERAL - C.D.			
FEDERAL - OTHER	47,904,330	37,637,927	10,266,403-
INTRA-CITY SALES	339,008		339,008-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	81,817,100	89,807,982	7,990,882
OTHER	8,354,032	8,186,672	167,360-
TOTAL REPORTED GEOGRAPHICALLY	90,171,132	97,994,654	7,823,522
NOT REPORTED GEOGRAPHICALLY	516,032,031	531,884,210	15,852,179
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	831,384,579	826,308,730	5,075,849-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	19,660,310- 1,417,927,432	9,525,814- 1,446,661,780	10,134,496 28,734,348
FUNDING			
CITY	856,394,299	886,776,084	30,381,785
OTHER CATEGORICAL	5,292,272	2,092,443	3,199,829-
CAPITAL FUNDS - I.F.A.	293,726,958	313,701,448	19,974,490
STATE	134,621,632	132,268,481	2,353,151-
FEDERAL - C.D.			
FEDERAL - OTHER	122,232,343	109,045,368	13,186,975-
INTRA-CITY SALES	5,659,928	2,777,956	2,881,972-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	2,814,661	29	2,924,444	29	109,783
PROGRAM TOTAL:	2,814,661	29	2,924,444	29	109,783

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX HORTICULTURE/FORESTRY	1,394,749	16	1,412,784	16	18,035
PROGRAM TOTAL:	1,394,749	16	1,412,784	16	18,035

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PARKS & PLAYGDS. MAINT.	23,189,667	266	24,193,530	225	1,003,863
PROGRAM TOTAL:	23,189,667	266	24,193,530	225	1,003,863

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,928,188	29	2,936,451	26	8,263
PROGRAM TOTAL:	2,928,188	29	2,936,451	26	8,263

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	30,497,064	341	31,637,008	297	1,139,944
BOROUGH TOTAL:	30,497,064	341	31,637,008	297	1,139,944

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24 -----		----- FISCAL YEAR 2025 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOK FACILITY REPAIR SHOP/TS	4,324,796	48	4,430,653	48	105,857
PROGRAM TOTAL:	4,324,796	48	4,430,653	48	105,857

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	1,664,486	23	1,675,034	23	10,548
PROGRAM TOTAL:	1,664,486	23	1,675,034	23	10,548

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN. PARKS & PLAYGDS. MAINT.	32,062,755	305	33,015,140	257	952,385
PROGRAM TOTAL:	32,062,755	305	33,015,140	257	952,385

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BORO-WIDE RECREATION	4,130,602	53	4,042,750	47	87,852-
PROGRAM TOTAL:	4,130,602	53	4,042,750	47	87,852-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	42,182,639	429	43,163,577	375	980,938
BOROUGH TOTAL:	42,182,639	429	43,163,577	375	980,938

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	3,622,223	36	3,800,026	36	177,803
PROGRAM TOTAL:	3,622,223	36	3,800,026	36	177,803

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

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

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LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MANH HORTICULTURE/FORESTRY	984,295	15	984,295	15	
PROGRAM TOTAL:	984,295	15	984,295	15	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 8 PARKS & PLAYGDS MAINT					
MANH. PARKS & PLAYGDS. MAINT.	31,183,824	310	32,341,252	260	1,157,428
PROGRAM TOTAL:	31,183,824	310	32,341,252	260	1,157,428

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	7,300,697	75	7,283,826	67	16,871-
PROGRAM TOTAL:	7,300,697	75	7,283,826	67	16,871-
SUB BOROUGH TOTAL:	43,091,039	436	44,409,399	378	1,318,360
BOROUGH TOTAL:	43,091,039	436	44,409,399	378	1,318,360

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24 -----		----- FISCAL YEAR 2025 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FACILITY REPAIR SHOP/TS	3,499,185	36	3,612,805	36	113,620
PROGRAM TOTAL:	3,499,185	36	3,612,805	36	113,620

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24 -----		----- FISCAL YEAR 2025 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS HORTICULTURE/FORESTRY	3,446,565	50	3,446,565	50	
PROGRAM TOTAL:	3,446,565	50	3,446,565	50	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PARKS & PLAYGDS. MAINT.	32,157,574	270	33,105,572	222	947,998
PROGRAM TOTAL:	32,157,574	270	33,105,572	222	947,998

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BORO-WIDE RECREATION	4,235,605	39	4,182,613	34	52,992-
PROGRAM TOTAL:	4,235,605	39	4,182,613	34	52,992-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	44,314,220	407	45,322,846	354	1,008,626
BOROUGH TOTAL:	44,314,220	407	45,322,846	354	1,008,626

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24 -----		----- FISCAL YEAR 2025 EXECUTIVE BUDGET -----		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
ST ISLD FAC REPAIR SHOP/TS	2,258,020	22	2,333,794	22	75,774
PROGRAM TOTAL:	2,258,020	22	2,333,794	22	75,774

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	1,548,756	22	1,558,448	22	9,692
PROGRAM TOTAL:	1,548,756	22	1,558,448	22	9,692

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	13,336,512	143	13,668,811	119	332,299
PROGRAM TOTAL:	13,336,512	143	13,668,811	119	332,299

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. BORO-WIDE RECREATION	2,024,604	23	1,970,009	20	54,595-
PROGRAM TOTAL:	2,024,604	23	1,970,009	20	54,595-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24		FISCAL YEAR 2025 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	19,658,771	215	20,021,941	188	363,170
BOROUGH TOTAL:	19,658,771	215	20,021,941	188	363,170

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24 -----		----- FISCAL YEAR 2025 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	179,743,733	1,828	184,554,771	1,592	4,811,038

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,546,905	10,189,057	642,152
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,546,905	10,189,057	642,152
FUNDING			
CITY	8,591,411	8,851,572	260,161
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	955,494	1,337,485	381,991
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	137,294,418	142,309,503	5,015,085
OTHER	21,829,619	21,829,619	
TOTAL REPORTED GEOGRAPHICALLY	159,124,037	164,139,122	5,015,085
NOT REPORTED GEOGRAPHICALLY	200,629,041	183,308,762	17,320,279-
FINANCIAL PLAN SAVINGS		947,163	947,163
APPROPRIATION	359,753,078	348,395,047	11,358,031-
FUNDING			
CITY	287,800,043	343,807,032	56,006,989
OTHER CATEGORICAL	13,702,650	3,125,396	10,577,254-
CAPITAL FUNDS - I.F.A.			
STATE	916,207	667,310	248,897-
FEDERAL - C.D.	673,705	391,848	281,857-
FEDERAL - OTHER	149,100	190,356	41,256
INTRA-CITY SALES	56,511,373	213,105	56,298,268-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,087,939	53,845,546	1,757,607
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,087,939	53,845,546	1,757,607
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	52,087,939	53,845,546	1,757,607
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	19,124,712	18,920,665	204,047-
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	20,619,696	20,415,649	204,047-
NOT REPORTED GEOGRAPHICALLY	11,873,618	10,987,416	886,202-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,493,314	31,403,065	1,090,249-
FUNDING			
CITY	31,704,313	31,360,245	344,068-
OTHER CATEGORICAL	297,981		297,981-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	491,020	42,820	448,200-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 EXECUTIVE BUDGET	
AS OF 04/17/24	AMOUNT	INCREASE DECREASE (-)	
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	132,128,133	103,884,767	28,243,366-
FINANCIAL PLAN SAVINGS	1,854,585-	430,047	2,284,632
APPROPRIATION	130,273,548	104,314,814	25,958,734-
FUNDING			
CITY	115,664,537	103,139,536	12,525,001-
OTHER CATEGORICAL	9,197,576	1,057,061	8,140,515-
CAPITAL FUNDS - I.F.A.			
STATE	241,669		241,669-
FEDERAL - C.D.	1,031,906	105,217	926,689-
FEDERAL - OTHER	71,591	13,000	58,591-
INTRA-CITY SALES	4,066,269		4,066,269-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,497,085	29,300,987	196,098-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,497,085	29,300,987	196,098-
FUNDING			
CITY	29,398,564	29,300,987	97,577-
OTHER CATEGORICAL	23,612		23,612-
CAPITAL FUNDS - I.F.A.			
STATE	74,909		74,909-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,339,465	2,219,036	120,429-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,339,465	2,219,036	120,429-
FUNDING			
CITY	2,219,036	2,219,036	
OTHER CATEGORICAL	31,137		31,137-
CAPITAL FUNDS - I.F.A.			
STATE	35,402		35,402-
FEDERAL - C.D.			
FEDERAL - OTHER	4,070		4,070-
INTRA-CITY SALES	49,820		49,820-

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

EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,024,409	3,215,348	190,939
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,024,409	3,215,348	190,939
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	3,013,198	3,215,348	202,150
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	11,211		11,211-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 04/17/24	FISCAL YEAR 2025 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	156,419,130	161,230,168	4,811,038
OTHER	23,324,603	23,324,603	
TOTAL REPORTED GEOGRAPHICALLY	179,743,733	184,554,771	4,811,038
NOT REPORTED GEOGRAPHICALLY	274,137,503	258,330,781	15,806,722-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	166,989,092	138,620,138	28,368,954-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	1,854,585- 619,015,743	1,377,210 582,882,900	3,231,795 36,132,843-
FUNDING			
CITY	475,377,904	518,678,408	43,300,504
OTHER CATEGORICAL	23,252,956	4,182,457	19,070,499-
CAPITAL FUNDS - I.F.A.	55,101,137	57,060,894	1,959,757
STATE	1,268,187	667,310	600,877-
FEDERAL - C.D.	2,661,105	1,834,550	826,555-
FEDERAL - OTHER	235,972	203,356	32,616-
INTRA-CITY SALES	61,118,482	255,925	60,862,557-