

The City of New York
Fiscal Year 2024

Eric Adams, Mayor

Geographic Report for Expense Budget



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 Departmental Estimate. For each agency it breaks down the agency's Departmental Estimate 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 Departmental Estimate and any financial plan savings.

FISCAL INFORMATION

Shown are the FY 2023 Current Modified Budget and the FY 2024 Departmental Estimate. The increase/decrease column highlights comparisons between the FY 2023 Current Modified Budget and the FY 2024 Departmental Estimate.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2023 and FY 2024 as of the Departmental Estimate. Please note that agencies with projected staffing increases in FY 2024 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as service needs and will be made after any specialized training is complete.

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

USES FOR THE GEOGRAPHIC REPORT

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

- evaluate the level of budget allocations for FY 2023 and FY 2024;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2024;
- prepare testimony on the Departmental Estimate to present at public hearings held by the City Council.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2024 DEPARTMENTAL ESTIMATE

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,075,027	38,615,375	459,652-
FINANCIAL PLAN SAVINGS	1,777,000-	2,123,306-	346,306-
APPROPRIATION	37,298,027	36,492,069	805,958-
FUNDING			
CITY	32,451,824	32,566,866	115,042
OTHER CATEGORICAL	456,927	21,927	435,000-
CAPITAL FUNDS - I.F.A.	2,552,806	2,316,806	236,000-
STATE	712	712	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,835,758	1,585,758	250,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,282,178	39,282,178	
FINANCIAL PLAN SAVINGS	1,224,311	634,148-	1,858,459-
APPROPRIATION	40,506,489	38,648,030	1,858,459-
FUNDING			
CITY	28,286,663	26,428,204	1,858,459-
OTHER CATEGORICAL	2,099,178	2,099,178	
CAPITAL FUNDS - I.F.A.	6,786,376	6,786,376	
STATE			
FEDERAL - C.D.	1,077,944	1,077,944	
FEDERAL - OTHER	2,256,328	2,256,328	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,486,886	7,132,261	2,354,625-
FINANCIAL PLAN SAVINGS		184,401-	184,401-
APPROPRIATION	9,486,886	6,947,860	2,539,026-
FUNDING			
CITY	7,345,661	6,090,856	1,254,805-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE	292,266	292,266	
FEDERAL - C.D.			
FEDERAL - OTHER	1,488,279	204,058	1,284,221-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,310,492	14,446,492	864,000-
FINANCIAL PLAN SAVINGS	255,080-	581,080-	326,000-
APPROPRIATION	15,055,412	13,865,412	1,190,000-
FUNDING			
CITY	11,976,931	10,786,931	1,190,000-
OTHER CATEGORICAL	3,002,732	3,002,732	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	75,749	75,749	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,263,096	1,219,413	43,683-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,263,096	1,219,413	43,683-
FUNDING			
CITY	:	1,219,413	43,683-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,577,370	23,489,453	2,912,083
FINANCIAL PLAN SAVINGS	3,278,752	4,664,682-	7,943,434-
APPROPRIATION	23,856,122	18,824,771	5,031,351-
FUNDING			
CITY	:	15,858,653	11,109,971
OTHER CATEGORICAL	:		4,748,682-
CAPITAL FUNDS - I.F.A.	:	2,523,576	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	5,473,893	5,191,224
			282,669-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	748,004	748,005	1
FINANCIAL PLAN SAVINGS			
APPROPRIATION	748,004	748,005	1
FUNDING			
CITY	388,179	388,180	1
OTHER CATEGORICAL	4,918	4,918	
CAPITAL FUNDS - I.F.A.	138,086	138,086	
STATE			
FEDERAL - C.D.	216,821	216,821	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,018,888	2,157,786	138,898
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,018,888	2,157,786	138,898
FUNDING			
CITY	2,018,888	2,157,786	138,898
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	881,217	825,000	56,217-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	881,217	825,000	56,217-
FUNDING			
CITY	881,217	825,000	56,217-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,148,138	7,313,022	1,835,116-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,148,138	7,313,022	1,835,116-
FUNDING			
CITY	7,918,601	6,083,485	1,835,116-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	887,535	887,535	
STATE			
FEDERAL - C.D.	342,002	342,002	
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	865,687	612,020	253,667-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	865,687	612,020	253,667-
FUNDING			
CITY	865,687	612,020	253,667-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,403,747	4,915,237	488,510-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	5,329,376	4,840,866	488,510-
FUNDING			
CITY	5,329,376	4,840,866	488,510-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,266,698	9,880,498	2,386,200-
FINANCIAL PLAN SAVINGS	902-	350,902-	350,000-
APPROPRIATION	12,265,796	9,529,596	2,736,200-
FUNDING			
CITY	9,038,750	6,641,550	2,397,200-
OTHER CATEGORICAL	524,308	524,308	
CAPITAL FUNDS - I.F.A.	1,219,768	1,219,768	
STATE			
FEDERAL - C.D.	610,490	672,990	62,500
FEDERAL - OTHER	872,480	470,980	401,500-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,409,132	3,346,315	62,817-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,409,132	3,346,315	62,817-
FUNDING			
CITY	:	125,300	100,300
OTHER CATEGORICAL	:		25,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	3,246,015	
FEDERAL - OTHER	:	37,817	37,817-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,482,295	6,769,086	713,209-
FINANCIAL PLAN SAVINGS	474,644-	232,487-	242,157
APPROPRIATION	7,007,651	6,536,599	471,052-
FUNDING			
CITY	5,987,728	6,212,599	224,871
OTHER CATEGORICAL	1,019,923	324,000	695,923-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	251,281	251,281	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	251,281	251,281	
FUNDING			
CITY	251,281	251,281	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,433,203	11,930,615	26,502,588-
FINANCIAL PLAN SAVINGS		2,001,582	2,001,582
APPROPRIATION	38,433,203	13,932,197	24,501,006-
FUNDING			
CITY	36,015,864	13,924,697	22,091,167-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,409,839		2,409,839-
INTRA-CITY SALES	7,500	7,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,341	101,341	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	101,341	101,341	
FUNDING			
CITY	:	13,500	13,500
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	87,841	87,841
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	:	30,000	30,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	237,171	152,171	85,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	237,171	152,171	85,000-
FUNDING			
CITY	237,171	152,171	85,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,940	157,435	89,505-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	246,940	157,435	89,505-
FUNDING			
CITY	:	140,000	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	106,940	17,435
FEDERAL - OTHER	:		89,505-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,002	28,002	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,002	28,002	
FUNDING			
CITY	28,002	28,002	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	138,656,983	135,841,005	2,815,978-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,889,810	37,561,981	30,327,829-
FINANCIAL PLAN SAVINGS	1,921,066	6,843,795-	8,764,861-
APPROPRIATIONS	208,467,859	166,559,191	41,908,668-
FUNDING			
CITY	166,452,372	130,603,678	35,848,694-
OTHER CATEGORICAL	7,107,986	5,977,063	1,130,923-
CAPITAL FUNDS - I.F.A.	14,468,827	14,232,827	236,000-
STATE	292,978	292,978	
FEDERAL - C.D.	5,688,053	5,661,048	27,005-
FEDERAL - OTHER	7,064,743	2,931,366	4,133,377-
INTRA-CITY SALES	7,392,900	6,860,231	532,669-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX DETECTIVE SERVICES	43,215,321	421	43,510,295	421	294,974
40 PRECINCT BX BOARD 1	24,354,663	327	23,569,064	327	785,599-
41 PRECINCT BX BOARD 2	15,172,244	231	17,519,542	231	2,347,298
42 PRECINCT BX BOARD 3	18,921,397	238	18,962,199	238	40,802
44 PRECINCT BRONX BOARD 4	27,615,051	401	27,570,798	401	44,253-
46 PRECINCT BX BOARD 5	22,931,981	379	24,435,836	379	1,503,855
48 PRECINCT BX BOARD 6	19,055,790	268	21,972,607	268	2,916,817
52 PRECINCT BX BOARD 7	21,247,314	342	24,473,214	342	3,225,900
50 PRECINCT BX BOARD 8	14,249,297	194	14,967,228	194	717,931
45 PRECINCT BX BOARD 10	15,616,898	208	16,219,509	208	602,611
49 PRECINCT BX BOARD 11	16,947,854	223	19,489,252	223	2,541,398
43 PRECINCT BX BOARD 9	23,750,428	341	23,981,467	341	231,039
47 PRECINCT BX BOARD 12	22,362,675	277	21,353,727	277	1,008,948-
BRONX BOROUGH COMMAND	21,209,050	327	41,599,555	327	20,390,505
PROGRAM TOTAL:	306,649,963	4,177	339,624,293	4,177	32,974,330
SUB BOROUGH TOTAL:	306,649,963	4,177	339,624,293	4,177	32,974,330
BOROUGH TOTAL:	306,649,963	4,177	339,624,293	4,177	32,974,330

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
90 PRECINCT BKLYN BOARD 1	16,299,272	236	17,426,847	236	1,127,575
84 PRECINCT BKLYN BOARD 2	18,043,918	268	21,096,116	268	3,052,198
79 PRECINCT BKLYN BOARD 3	20,438,041	308	20,304,058	308	133,983-
83 PRECINCT BKLYN BOARD 4	18,095,782	280	19,807,987	280	1,712,205
75 PRECINCT BKLYN BOARD 5	31,960,803	471	33,836,473	471	1,875,670
77 PRECINCT BKLYN BOARD 8	21,287,081	273	21,683,339	273	396,258
73 PRECINCT BKLYN BOARD 16	25,041,894	336	22,819,391	336	2,222,503-
BROOKLYN NORTH BOROUGH COMMAND	13,286,339	277	40,772,113	277	27,485,774
94 PRECINCT BKLYN BOARD 1	13,171,558	159	14,488,982	159	1,317,424
88 PRECINCT BKLYN BOARD 2	13,289,417	200	15,441,939	200	2,152,522
81 PRECINCT BKLYN BOARD 3	17,072,519	233	18,561,795	233	1,489,276
PROGRAM TOTAL:	207,986,624	3,041	246,239,040	3,041	38,252,416
SUB BOROUGH TOTAL:	207,986,624	3,041	246,239,040	3,041	38,252,416

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
76 PRECINCT BKLYN BOARD 6	12,418,682	152	13,024,250	152	605,568
71 PRECINCT BKLYN BOARD 9	17,569,301	276	17,728,672	276	159,371
62 PRECINCT BKLYN BOARD 11	14,652,886	194	14,330,132	194	322,754-
61 PRECINCT BKLYN BOARD 15	16,350,082	209	15,285,147	209	1,064,935-
67 PRECINCT BKLYN BOARD 17	25,831,491	332	21,921,840	332	3,909,651-
63 PRECINCT BKLYN BOARD 18	15,176,600	181	14,569,073	181	607,527-
60 PRECINCT BKLYN BOARD 13	18,397,498	229	17,207,943	229	1,189,555-
66 PRECINCT BKLYN BOARD 12	13,914,851	195	15,192,523	195	1,277,672
68 PRECINCT BKLYN BOARD 10	13,317,852	172	13,143,178	172	174,674-
69 PRECINCT BKLYN BOARD 18	13,974,357	186	14,656,939	186	682,582
70 PRECINCT BKLYN BOARD 14	21,509,578	386	25,155,995	386	3,646,417
72 PRECINCT BKLYN BOARD 7	15,752,638	217	16,145,220	217	392,582
78 PRECINCT BKLYN BOARD 6	15,214,335	187	15,221,919	187	7,584
BROOKLYN SOUTH BOROUGH COMMAND	12,042,272	177	24,304,197	177	12,261,925
PROGRAM TOTAL:	226,122,423	3,093	237,887,028	3,093	11,764,605
SUB BOROUGH TOTAL:	226,122,423	3,093	237,887,028	3,093	11,764,605
BOROUGH TOTAL:	434,109,047	6,134	484,126,068	6,134	50,017,021

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
33 PRECINCT MANHATTAN 12	15,819,674	225	17,426,297	225	1,606,623
28 PRECINCT MANHATTAN BD 10	14,834,465	209	17,281,672	209	2,447,207
20 PRECINCT MANHATTAN BD 7	12,898,737	191	14,816,366	191	1,917,629
19 PRECINCT MANHATTAN BD 8	17,332,299	272	19,944,614	272	2,612,315
26 PRECINCT MANHATTAN BD 9	12,307,343	174	13,504,789	174	1,197,446
32 PRECINCT MANHATTAN BD 10	17,205,561	270	18,887,503	270	1,681,942
25 PRECINCT MANHATTAN BD 11	15,821,045	224	16,372,908	224	551,863
34 PRECINCT MANHATTAN BD 12	16,438,394	251	18,865,279	251	2,426,885
23 PRECINCT MANHATTAN BD 11	15,043,589	242	17,270,759	242	2,227,170
30 PRECINCT MANHATTAN BD 9	14,723,656	220	15,955,929	220	1,232,273
CENTRAL PARK PRECINCT	11,288,730	145	11,965,984	145	677,254
MANHATTAN NORTH BORO COMMAND	12,391,793	169	26,223,104	169	13,831,311
24 PRECINCT MANHATTAN BD 7	13,545,068	204	14,457,371	204	912,303
PROGRAM TOTAL:	189,650,354	2,796	222,972,575	2,796	33,322,221
SUB BOROUGH TOTAL:	189,650,354	2,796	222,972,575	2,796	33,322,221

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
6 PRECINCT MANHATTAN BD 2	14,498,009	218	15,750,221	218	1,252,212
7 PRECINCT MANHATTAN BD 3	13,042,895	174	14,175,306	174	1,132,411
10 PRECINCT MANHATTAN BD 4	13,532,775	195	14,855,221	195	1,322,446
17 PRECINCT MANHATTAN BD 6	13,591,464	207	15,583,731	207	1,992,267
1 PRECINCT MANHATTAN BDS 1, 2	16,999,090	218	19,935,983	218	2,936,893
MIDTOWN SO MANH BDS 4, 5, 6	24,013,514	418	26,294,749	418	2,281,235
5 PRECINCT MANHATTAN BDS 1,2,3	12,382,493	190	14,337,386	190	1,954,893
13 PRECINCT MANHATTAN BDS 5,6	16,093,434	239	17,192,291	239	1,098,857
MANHATTAN SOUTH BORO COMMAND	20,735,495	296	29,100,338	296	8,364,843
MIDTOWN NO MANHATTAN BDS 4, 5	23,335,703	357	25,482,250	357	2,146,547
9 PRECINCT MANHATTAN BDS 2, 3	14,739,949	208	15,892,190	208	1,152,241
PROGRAM TOTAL:	182,964,821	2,720	208,599,666	2,720	25,634,845
SUB BOROUGH TOTAL:	182,964,821	2,720	208,599,666	2,720	25,634,845
BOROUGH TOTAL:	372,615,175	5,516	431,572,241	5,516	58,957,066

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
108 PRECINCT QUEENS BD 2	13,482,922	202	14,035,125	202	552,203
104 PRECINCT QUEENS BD 5	15,596,643	216	15,793,666	216	197,023
112 PRECINCT QUEENS BD 6	13,543,578	173	13,910,774	173	367,196
109 PRECINCT QUEENS BD 7	23,011,118	252	23,683,942	252	672,824
111 PRECINCT QUEENS BD 11	14,560,245	164	15,445,023	164	884,778
115 PRECINCT QUEENS BD 3	16,374,581	289	18,840,034	289	2,465,453
110 PRECINCT QUEENS BD 4	16,004,506	220	18,109,954	220	2,105,448
114 PRECINCT QUEENS BD 1	20,494,888	252	22,130,749	252	1,635,861
PROGRAM TOTAL:	133,068,481	1,768	141,949,267	1,768	8,880,786
SUB BOROUGH TOTAL:	133,068,481	1,768	141,949,267	1,768	8,880,786

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
107 PRECINCT QUEENS BD 8	15,956,538	198	17,063,241	198	1,106,703
102 PRECINCT QUEENS BD 9	16,993,300	223	18,485,637	223	1,492,337
106 PRECINCT QUEENS BD 10	16,418,848	210	17,653,343	210	1,234,495
103 PRECINCT QUEENS BD 12	19,999,282	301	19,024,761	301	974,521-
105 PRECINCT QUEENS BD 13	24,013,144	278	25,406,833	278	1,393,689
100 PRECINCT QUEENS BD 14	12,567,788	149	14,210,450	149	1,642,662
113 PRECINCT QUEENS BD 12	21,105,094	219	18,503,771	219	2,601,323-
101 PRECINCT QUEENS BD 14	17,592,040	224	17,975,123	224	383,083
PROGRAM TOTAL:	144,646,034	1,802	148,323,159	1,802	3,677,125
SUB BOROUGH TOTAL:	144,646,034	1,802	148,323,159	1,802	3,677,125
BOROUGH TOTAL:	277,714,515	3,570	290,272,426	3,570	12,557,911

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND DETECTIVE SERVIC	13,242,179	121	13,121,017	121	121,162-
120 PRECINCT STATEN ISLAND BD1	29,041,033	399	31,452,121	399	2,411,088
123 PRECINCT STATEN ISLAND BD3	13,153,675	148	14,207,937	148	1,054,262
122 PCT ST ISLAND BDS 2,3	19,554,680	249	21,311,606	249	1,756,926
STATEN ISLAND BOROUGH COMMAND	12,884,179	151	18,364,324	151	5,480,145
PROGRAM TOTAL:	87,875,746	1,068	98,457,005	1,068	10,581,259
SUB BOROUGH TOTAL:	87,875,746	1,068	98,457,005	1,068	10,581,259
BOROUGH TOTAL:	87,875,746	1,068	98,457,005	1,068	10,581,259

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,478,964,446	20,465	1,644,052,033	20,465	165,087,587

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,436,133,190	56,631,312	1,379,501,878-
OTHER	42,831,256		42,831,256-
TOTAL REPORTED GEOGRAPHICALLY	1,478,964,446	56,631,312	1,422,333,134-
NOT REPORTED GEOGRAPHICALLY	1,841,257,099	1,393,680,465	447,576,634-
FINANCIAL PLAN SAVINGS	76,736,163-	125,882,187-	49,146,024-
APPROPRIATION	3,243,485,382	1,324,429,590	1,919,055,792-
FUNDING			
CITY	3,229,933,222	1,312,020,452	1,917,912,770-
OTHER CATEGORICAL	986,395		986,395-
CAPITAL FUNDS - I.F.A.			
STATE	1,137,671	644,464	493,207-
FEDERAL - C.D.			
FEDERAL - OTHER	11,426,689	11,764,674	337,985
INTRA-CITY SALES	1,405		1,405-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	531,337,669	330,814,456	200,523,213-
FINANCIAL PLAN SAVINGS	4,407,430	4,407,430	
APPROPRIATION	535,745,099	335,221,886	200,523,213-
FUNDING			
CITY	527,910,039	335,221,886	192,688,153-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,700,000		7,700,000-
INTRA-CITY SALES	135,060		135,060-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	304,334,519	279,587,467	24,747,052-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	304,334,519	279,587,467	24,747,052-
FUNDING			
CITY	24,352,229	24,351,088	1,141-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,731,244		3,731,244-
INTRA-CITY SALES	276,251,046	255,236,379	21,014,667-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	270,986,915	270,638,479	348,436-
FINANCIAL PLAN SAVINGS	5,414,588-	5,414,588-	
APPROPRIATION	265,572,327	265,223,891	348,436-
FUNDING			
CITY	265,128,795	265,223,891	95,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	443,532		443,532-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,428,937	61,407,006	21,931-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,428,937	61,407,006	21,931-
FUNDING			
CITY	61,428,937	61,407,006	21,931-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	172,700,623	169,463,198	3,237,425-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	172,700,623	169,463,198	3,237,425-
FUNDING			
CITY	:	169,346,291	116,907
OTHER CATEGORICAL	:	819,332	819,332-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	2,535,000	2,535,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	250,321,065	249,498,115	822,950-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	250,321,065	249,498,115	822,950-
FUNDING			
CITY	:	249,542,038	:
OTHER CATEGORICAL	:	779,027	43,923-
CAPITAL FUNDS - I.F.A.	:		779,027-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	205,525,361	205,491,785	33,576-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	205,525,361	205,491,785	33,576-
FUNDING			
CITY	:	205,525,361	:
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 PATROL - PS			
REGULAR GROSS		1,365,884,607	1,365,884,607
OTHER		221,536,114	221,536,114
TOTAL REPORTED GEOGRAPHICALLY		1,587,420,721	1,587,420,721
NOT REPORTED GEOGRAPHICALLY		160,945,537	160,945,537
FINANCIAL PLAN SAVINGS			
APPROPRIATION		1,748,366,258	1,748,366,258
FUNDING			
CITY	:	1,748,366,258	1,748,366,258
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 COMMUNICATIONS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		109,770,481	109,770,481
FINANCIAL PLAN SAVINGS			
APPROPRIATION		109,770,481	109,770,481
FUNDING			
CITY	:	109,770,481	109,770,481
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 INTELLIGENCE AND COUNTERTERRORISM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		219,516,137	219,516,137
FINANCIAL PLAN SAVINGS			
APPROPRIATION		219,516,137	219,516,137
FUNDING			
CITY	:	219,516,137	219,516,137
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	146,606,616	34,043,270	112,563,346-
FINANCIAL PLAN SAVINGS	3,848,382-	3,848,382-	
APPROPRIATION	142,758,234	30,194,888	112,563,346-
FUNDING			
CITY	84,392,382	30,107,344	54,285,038-
OTHER CATEGORICAL	185,474		185,474-
CAPITAL FUNDS - I.F.A.			
STATE	21,634,246	87,544	21,546,702-
FEDERAL - C.D.			
FEDERAL - OTHER	36,546,132		36,546,132-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	92,663,454	12,546,663	80,116,791-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	92,663,454	12,546,663	80,116,791-
FUNDING			
CITY	16,221,819	12,546,663	3,675,156-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	29,395		29,395-
FEDERAL - C.D.			
FEDERAL - OTHER	76,412,240		76,412,240-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,238,915	4,903,848	1,335,067-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,238,915	4,903,848	1,335,067-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	6,238,915	4,903,848	1,335,067-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	413,740,337	380,460,141	33,280,196-
FINANCIAL PLAN SAVINGS	14,358,914-	18,165,164-	3,806,250-
APPROPRIATION	399,381,423	362,294,977	37,086,446-
FUNDING			
CITY	389,532,221	362,282,977	27,249,244-
OTHER CATEGORICAL	657,916		657,916-
CAPITAL FUNDS - I.F.A.			
STATE	3,579,822		3,579,822-
FEDERAL - C.D.			
FEDERAL - OTHER	4,765,576		4,765,576-
INTRA-CITY SALES	845,888	12,000	833,888-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
500 COMMUNICATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		44,913,615	44,913,615
FINANCIAL PLAN SAVINGS			
APPROPRIATION		44,913,615	44,913,615
FUNDING			
CITY	:	44,913,615	44,913,615
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	590,351	590,351	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	590,351	590,351	
FUNDING			
CITY	:	590,351	590,351
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES	
AS OF 01/05/23	AMOUNT	INCREASE DECREASE (-)	
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,058,691	10,697,100	361,591-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,058,691	10,697,100	361,591-
FUNDING			
CITY	10,903,691	10,697,100	206,591-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	60,000		60,000-
FEDERAL - C.D.			
FEDERAL - OTHER	95,000		95,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
800 PATROL, HOUSING & TRANSIT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		2,474,958	2,474,958
FINANCIAL PLAN SAVINGS			
APPROPRIATION		2,474,958	2,474,958
FUNDING			
CITY	:	2,474,958	2,474,958
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
900 INTELLIGENCE AND COUNTERTERRORISM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		5,103,321	5,103,321
FINANCIAL PLAN SAVINGS			
APPROPRIATION		5,103,321	5,103,321
FUNDING			
CITY	:	5,103,321	5,103,321
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,436,133,190	1,422,515,919	13,617,271-
OTHER	42,831,256	221,536,114	178,704,858
TOTAL REPORTED GEOGRAPHICALLY	1,478,964,446	1,644,052,033	165,087,587
NOT REPORTED GEOGRAPHICALLY	3,637,892,188	3,450,813,126	187,079,062-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	670,898,364	495,733,267	175,165,097-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	95,950,617- 5,691,804,381	148,902,891- 5,441,695,535	52,952,274- 250,108,846-
FUNDING			
CITY	5,234,807,376	5,169,046,626	65,760,750-
OTHER CATEGORICAL	3,428,144		3,428,144-
CAPITAL FUNDS - I.F.A.			
STATE	28,976,134	732,008	28,244,126-
FEDERAL - C.D.			
FEDERAL - OTHER	140,676,881	11,764,674	128,912,207-
INTRA-CITY SALES	283,915,846	260,152,227	23,763,619-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX ENG & LAD CO, BATT, DIV, BC	226,345,334	1,700	226,168,594	1,700	176,740-
PROGRAM TOTAL:	226,345,334	1,700	226,168,594	1,700	176,740-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX FIRE PREVENTION	1,736,287	16	1,736,287	16	
PROGRAM TOTAL:	1,736,287	16	1,736,287	16	
SUB BOROUGH TOTAL:	228,081,621	1,716	227,904,881	1,716	176,740-
BOROUGH TOTAL:	228,081,621	1,716	227,904,881	1,716	176,740-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK ENG & LAD CO, BATT, DIV, BC	397,758,395	2,938	397,502,758	2,938	255,637-
PROGRAM TOTAL:	397,758,395	2,938	397,502,758	2,938	255,637-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	3,086,276	41	3,086,276	41	
PROGRAM TOTAL:	3,086,276	41	3,086,276	41	
SUB BOROUGH TOTAL:	400,844,671	2,979	400,589,034	2,979	255,637-
BOROUGH TOTAL:	400,844,671	2,979	400,589,034	2,979	255,637-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN ENG & LAD CO, BATT, DIV, BC	283,077,741	2,182	282,915,872	2,182	161,869-
PROGRAM TOTAL:	283,077,741	2,182	282,915,872	2,182	161,869-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,811,361	25	1,811,361	25	
PROGRAM TOTAL:	1,811,361	25	1,811,361	25	
SUB BOROUGH TOTAL:	284,889,102	2,207	284,727,233	2,207	161,869-
BOROUGH TOTAL:	284,889,102	2,207	284,727,233	2,207	161,869-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QN ENG & LAD CO, BATT, DIV, BC	307,674,855	2,343	307,459,819	2,343	215,036-
PROGRAM TOTAL:	307,674,855	2,343	307,459,819	2,343	215,036-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FIRE PREVENTION	2,450,340	31	2,450,340	31	
PROGRAM TOTAL:	2,450,340	31	2,450,340	31	
SUB BOROUGH TOTAL:	310,125,195	2,374	309,910,159	2,374	215,036-
BOROUGH TOTAL:	310,125,195	2,374	309,910,159	2,374	215,036-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI ENG & LAD CO, BATT, DIV, BC	114,786,331	872	114,706,706	872	79,625-
PROGRAM TOTAL:	114,786,331	872	114,706,706	872	79,625-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	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:	115,177,234	877	115,097,609	877	79,625-
BOROUGH TOTAL:	115,177,234	877	115,097,609	877	79,625-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,339,117,823	10,153	1,338,228,916	10,153	888,907-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	140,418,750	143,682,025	3,263,275
FINANCIAL PLAN SAVINGS	7,985,486-	15,862,931-	7,877,445-
APPROPRIATION	132,433,264	127,819,094	4,614,170-
FUNDING			
CITY	: 111,185,053	: 103,692,971	: 7,492,082-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	: 567,120	: 567,120	:
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	: 20,538,045	: 23,559,003	: 3,020,958
INTRA-CITY SALES	: 143,046	:	: 143,046-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	925,939,200	926,514,119	574,919
OTHER	403,703,456	402,239,630	1,463,826-
TOTAL REPORTED GEOGRAPHICALLY	1,329,642,656	1,328,753,749	888,907-
NOT REPORTED GEOGRAPHICALLY	172,404,234	147,395,279	25,008,955-
FINANCIAL PLAN SAVINGS	557,051	21,497,499-	22,054,550-
APPROPRIATION	1,502,603,941	1,454,651,529	47,952,412-
FUNDING			
CITY	1,439,166,578	1,416,180,944	22,985,634-
OTHER CATEGORICAL	36,807,151	36,807,151	
CAPITAL FUNDS - I.F.A.			
STATE	800,522	728,000	72,522-
FEDERAL - C.D.			
FEDERAL - OTHER	25,829,690	935,434	24,894,256-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,411,274	24,280,194	131,080-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,411,274	24,280,194	131,080-
FUNDING			
CITY	24,281,739	24,280,194	1,545-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	129,535		129,535-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	8,568,270	8,568,270	
OTHER	906,897	906,897	
TOTAL REPORTED GEOGRAPHICALLY	9,475,167	9,475,167	
NOT REPORTED GEOGRAPHICALLY	41,648,097	41,382,539	265,558-
FINANCIAL PLAN SAVINGS	5,781,964-	6,927,252-	1,145,288-
APPROPRIATION	45,341,300	43,930,454	1,410,846-
FUNDING			
CITY	44,557,424	43,411,775	1,145,649-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	783,876	518,679	265,197-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	368,385,830	355,168,636	13,217,194-
FINANCIAL PLAN SAVINGS	16,493,232-	16,493,232-	
APPROPRIATION	351,892,598	338,675,404	13,217,194-
FUNDING			
CITY	:	299,820	34,996,857-
OTHER CATEGORICAL	:	337,831,384	22,179,276
CAPITAL FUNDS - I.F.A.	:		
STATE	:	544,200	85,000
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	484,613	484,613-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	228,710,250	172,891,021	55,819,229-
FINANCIAL PLAN SAVINGS	4,879,835-	4,507,130-	372,705
APPROPRIATION	223,830,415	168,383,891	55,446,524-
FUNDING			
CITY	147,137,438	142,622,698	4,514,740-
OTHER CATEGORICAL	708,202		708,202-
CAPITAL FUNDS - I.F.A.			
STATE	718,814		718,814-
FEDERAL - C.D.			
FEDERAL - OTHER	75,034,935	25,761,193	49,273,742-
INTRA-CITY SALES	231,026		231,026-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,182,292	39,537,803	2,644,489-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,182,292	39,537,803	2,644,489-
FUNDING			
CITY	41,921,292	39,276,803	2,644,489-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	261,000	261,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	330,011	277,847	52,164-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	330,011	277,847	52,164-
FUNDING			
CITY	:	330,011	277,847
OTHER CATEGORICAL	:		52,164-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,060,943	1,983,944	76,999-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,060,943	1,983,944	76,999-
FUNDING			
CITY	1,983,944	1,983,944	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,999		74,999-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,000		2,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,464,963	42,541,694	923,269-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,464,963	42,541,694	923,269-
FUNDING			
CITY	25,126,891	24,203,622	923,269-
OTHER CATEGORICAL	18,036,271	18,036,271	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	934,507,470	935,082,389	574,919
OTHER	404,610,353	403,146,527	1,463,826-
TOTAL REPORTED GEOGRAPHICALLY	1,339,117,823	1,338,228,916	888,907-
NOT REPORTED GEOGRAPHICALLY	747,268,185	711,908,673	35,359,512-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	316,748,459	257,232,309	59,516,150-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	34,583,466- 2,368,551,001	65,288,044- 2,242,081,854	30,704,578- 126,469,147-
FUNDING			
CITY	1,870,987,047	1,796,230,618	74,756,429-
OTHER CATEGORICAL	371,203,732	392,674,806	21,471,074
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	2,745,871	1,835,001	910,870-
FEDERAL - C.D.			
FEDERAL - OTHER	121,887,283	50,255,630	71,631,653-
INTRA-CITY SALES	1,159,948	518,679	641,269-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
-----	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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
LOCAL SERVICE DISTRICT	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,914,603	16,047,496	2,867,107-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,914,603	16,047,496	2,867,107-
FUNDING			
CITY	14,164,417	11,221,164	2,943,253-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	154,850	154,850	
FEDERAL - OTHER	3,845,483	3,921,629	76,146
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES 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	10,766,925	10,806,949	40,024
FINANCIAL PLAN SAVINGS	121,346-	121,346-	
APPROPRIATION	10,733,822	10,773,846	40,024
FUNDING			
CITY	6,094,260	5,991,084	103,176-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	610,554	610,554	
FEDERAL - C.D.			
FEDERAL - OTHER	4,029,008	4,172,208	143,200
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 IN HOME SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,009,103	1,984,103	25,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,009,103	1,984,103	25,000-
FUNDING			
CITY	949,225	949,225	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	450,271	425,271	25,000-
FEDERAL - C.D.			
FEDERAL - OTHER	609,607	609,607	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	398,983,457	327,712,816	71,270,641-
FINANCIAL PLAN SAVINGS	9,764,586	8,782,022	982,564-
APPROPRIATION	408,748,043	336,494,838	72,253,205-
FUNDING			
CITY	261,234,370	232,926,845	28,307,525-
OTHER CATEGORICAL	292,740	185,000	107,740-
CAPITAL FUNDS - I.F.A.			
STATE	15,056,718	14,938,147	118,571-
FEDERAL - C.D.	3,905,298	2,097,238	1,808,060-
FEDERAL - OTHER	127,120,764	86,182,357	40,938,407-
INTRA-CITY SALES	1,138,153	165,251	972,902-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,322,858	4,510,653	187,795
FINANCIAL PLAN SAVINGS	3,054-	3,054-	
APPROPRIATION	4,319,804	4,507,599	187,795
FUNDING			
CITY	966,291	946,618	19,673-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,443	18,443	
FEDERAL - C.D.			
FEDERAL - OTHER	3,335,070	3,542,538	207,468
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 IN HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	102,195,502	96,863,191	5,332,311-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	102,195,502	96,863,191	5,332,311-
FUNDING			
CITY	66,349,564	61,077,532	5,272,032-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,658,737	27,658,737	
FEDERAL - C.D.			
FEDERAL - OTHER	7,837,201	7,776,922	60,279-
INTRA-CITY SALES	350,000	350,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	31,690,631	28,838,548	2,852,083-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	505,501,817	429,086,660	76,415,157-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	9,640,186 546,920,877	8,657,622 466,671,073	982,564- 80,249,804-
FUNDING			
CITY	349,758,127	313,112,468	36,645,659-
OTHER CATEGORICAL	292,740	185,000	107,740-
CAPITAL FUNDS - I.F.A.			
STATE	44,544,576	44,401,005	143,571-
FEDERAL - C.D.	4,060,148	2,252,088	1,808,060-
FEDERAL - OTHER	146,777,133	106,205,261	40,571,872-
INTRA-CITY SALES	1,488,153	515,251	972,902-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,308,141	5,435,019	126,878
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,308,141	5,435,019	126,878
FUNDING			
CITY	4,819,087	5,120,915	301,828
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	287,760	288,366	606
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556		175,556-
INTRA-CITY SALES	25,738	25,738	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,470,578	1,682,001	1,788,577-
FINANCIAL PLAN SAVINGS		1,367,176	1,367,176
APPROPRIATION	3,470,578	3,049,177	421,401-
FUNDING			
CITY	:	3,470,578	3,049,177
OTHER CATEGORICAL	:		421,401-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	52,420,796	28,962,296	23,458,500-
NOT REPORTED GEOGRAPHICALLY	38,749,027	1,250,000	37,499,027-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	91,169,823	30,212,296	60,957,527-
FUNDING			
CITY	91,169,823	30,212,296	60,957,527-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	23,154,253	22,444,918	709,335-
NOT REPORTED GEOGRAPHICALLY	2,119,596		2,119,596-
FINANCIAL PLAN SAVINGS		2,073,931	2,073,931
APPROPRIATION	25,273,849	24,518,849	755,000-
FUNDING			
CITY	25,273,849	24,518,849	755,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,205,031	6,903,337	1,301,694-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,205,031	6,903,337	1,301,694-
FUNDING			
CITY	8,205,031	6,903,337	1,301,694-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	19,029,145	16,901,695	2,127,450-
NOT REPORTED GEOGRAPHICALLY	518,890		518,890-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,548,035	16,901,695	2,646,340-
FUNDING			
CITY	:	19,216,114	16,901,695
OTHER CATEGORICAL	:		2,314,419-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	331,921	331,921-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	17,179,634	14,143,538	3,036,096-
NOT REPORTED GEOGRAPHICALLY	2,107,463	1,253,532	853,931-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,287,097	15,397,070	3,890,027-
FUNDING			
CITY	18,438,166	15,397,070	3,041,096-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	848,931		848,931-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	9,512,372	8,166,130	1,346,242-
NOT REPORTED GEOGRAPHICALLY	37,591		37,591-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,549,963	8,166,130	1,383,833-
FUNDING			
CITY	9,549,963	8,166,130	1,383,833-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,761,482	1,865,277	896,205-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,761,482	1,865,277	896,205-
FUNDING			
CITY	2,761,482	1,865,277	896,205-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,729,783	3,917,259	1,812,524-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,729,783	3,917,259	1,812,524-
FUNDING			
CITY	:	5,729,783	3,917,259
OTHER CATEGORICAL	:		1,812,524-
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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DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,763,334	1,013,191	750,143-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,763,334	1,013,191	750,143-
FUNDING			
CITY	1,763,334	1,013,191	750,143-
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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DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,735,060	1,970,639	764,421-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,735,060	1,970,639	764,421-
FUNDING			
CITY	:	2,735,060	1,970,639
OTHER CATEGORICAL	:		764,421-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,306,850	919,608	387,242-
NOT REPORTED GEOGRAPHICALLY	36,885		36,885-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,343,735	919,608	424,127-
FUNDING			
CITY	:	1,343,735	919,608
OTHER CATEGORICAL	:		424,127-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,483,171	1,440,078	1,043,093-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,483,171	1,440,078	1,043,093-
FUNDING			
CITY	2,483,171	1,440,078	1,043,093-
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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DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,039,812	665,630	374,182-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,039,812	665,630	374,182-
FUNDING			
CITY	:	1,039,812	665,630
OTHER CATEGORICAL	:		374,182-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	2,289,995	1,687,563	602,432-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,289,995	1,687,563	602,432-
FUNDING			
CITY	2,289,995	1,687,563	602,432-
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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DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,012,009	1,266,733	745,276-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,012,009	1,266,733	745,276-
FUNDING			
CITY	:	2,012,009	1,266,733
OTHER CATEGORICAL	:		745,276-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,501,855	3,038,950	462,905-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,501,855	3,038,950	462,905-
FUNDING			
CITY	:	3,501,855	3,038,950
OTHER CATEGORICAL	:		462,905-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,558,142	1,816,842	741,300-
NOT REPORTED GEOGRAPHICALLY	14,900		14,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,573,042	1,816,842	756,200-
FUNDING			
CITY	2,573,042	1,816,842	756,200-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	933,959	620,656	313,303-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	933,959	620,656	313,303-
FUNDING			
CITY	:	933,959	620,656
OTHER CATEGORICAL	:		313,303-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	12,575,863	9,248,387	3,327,476-
NOT REPORTED GEOGRAPHICALLY	14,305,291	8,649,483	5,655,808-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,881,154	17,897,870	8,983,284-
FUNDING			
CITY	26,881,154	17,897,870	8,983,284-
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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DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,279,814	1,128,424	151,390-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,279,814	1,128,424	151,390-
FUNDING			
CITY	1,279,814	1,128,424	151,390-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,308,141	5,435,019	126,878
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	145,742,678	109,079,007	36,663,671-
NOT REPORTED GEOGRAPHICALLY	88,089,903	31,877,160	56,212,743-
FINANCIAL PLAN SAVINGS		3,441,107	3,441,107
APPROPRIATIONS	239,140,722	149,832,293	89,308,429-
FUNDING			
CITY	237,470,816	149,518,189	87,952,627-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	287,760	288,366	606
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,024,487		1,024,487-
INTRA-CITY SALES	357,659	25,738	331,921-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,684,563	21,578,849	1,105,714-
FINANCIAL PLAN SAVINGS	294	294	
APPROPRIATION	22,684,857	21,579,143	1,105,714-
FUNDING			
CITY	14,122,514	12,928,917	1,193,597-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,123,258	5,211,141	87,883
INTRA-CITY SALES	3,439,085	3,439,085	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,757,541	3,621,776	135,765-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,757,541	3,621,776	135,765-
FUNDING			
CITY	:	3,707,510	:
OTHER CATEGORICAL	:		:
CAPITAL FUNDS - I.F.A.	:		:
STATE	:		:
FEDERAL - C.D.	:		:
FEDERAL - OTHER	:	50,031	:
INTRA-CITY SALES	:	50,031	:

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,513,608	21,269,374	1,244,234-
FINANCIAL PLAN SAVINGS	691,106-	615,106-	76,000
APPROPRIATION	21,822,502	20,654,268	1,168,234-
FUNDING			
CITY	12,197,431	11,117,079	1,080,352-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	5,741,794	5,653,912	87,882-
INTRA-CITY SALES	3,800,376	3,800,376	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	133,460,060	40,919,796	92,540,264-
FINANCIAL PLAN SAVINGS	1,664,716-	93,457-	1,571,259
APPROPRIATION	131,795,344	40,826,339	90,969,005-
FUNDING			
CITY	99,034,047	9,161,258	89,872,789-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	30,825,297	30,104,081	721,216-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	283,532,317	75,574,100	207,958,217-
FINANCIAL PLAN SAVINGS	6,865,081-	13,968,436	20,833,517
APPROPRIATION	276,667,236	89,542,536	187,124,700-
FUNDING			
CITY	226,489,948	73,840,027	152,649,921-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	50,164,096	15,702,509	34,461,587-
INTRA-CITY SALES	13,192		13,192-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
204 RUNAWAY AND HOMELESS YOUTH			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		47,866,090	47,866,090
FINANCIAL PLAN SAVINGS			
APPROPRIATION		47,866,090	47,866,090
FUNDING			
CITY	:	46,521,711	46,521,711
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	1,344,379	1,344,379
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	723,559,844	695,893,667	27,666,177-
FINANCIAL PLAN SAVINGS	13,955,720-	23,016,748	36,972,468
APPROPRIATION	709,604,124	718,910,415	9,306,291
FUNDING			
CITY	537,047,925	550,859,801	13,811,876
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,436,329	3,930,745	4,505,584-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	24,092,200	24,092,199	1-
INTRA-CITY SALES	134,520,670	134,520,670	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,955,712	46,469,999	2,485,713-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,140,552,221	860,253,653	280,298,568-
FINANCIAL PLAN SAVINGS	23,176,329-	36,276,915	59,453,244
APPROPRIATIONS	1,166,331,604	943,000,567	223,331,037-
FUNDING			
CITY	892,599,375	708,000,538	184,598,837-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,436,329	5,275,124	3,161,205-
FEDERAL - C.D.	7,525,901	7,150,901	375,000-
FEDERAL - OTHER	115,996,676	80,813,873	35,182,803-
INTRA-CITY SALES	141,773,323	141,760,131	13,192-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,329,627	20,329,914	287
FINANCIAL PLAN SAVINGS		1,477,901-	1,477,901-
APPROPRIATION	20,329,627	18,852,013	1,477,614-
FUNDING			
CITY	14,397,143	13,870,045	527,098-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	796,093	796,093	
FEDERAL - OTHER	5,126,020	4,176,020	950,000-
INTRA-CITY SALES	10,371	9,855	516-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,032,193	4,032,193	
FINANCIAL PLAN SAVINGS		369,115-	369,115-
APPROPRIATION	4,032,193	3,663,078	369,115-
FUNDING			
CITY	3,833,246	3,464,131	369,115-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,947	198,947	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,471,365	8,127,458	343,907-
FINANCIAL PLAN SAVINGS		355,984-	355,984-
APPROPRIATION	8,471,365	7,771,474	699,891-
FUNDING			
CITY	4,040,788	3,340,897	699,891-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	4,320,577	4,320,577	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,044,469	18,653,530	70,390,939-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	89,044,469	18,653,530	70,390,939-
FUNDING			
CITY	49,626,434	16,630,614	32,995,820-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	71,413		71,413-
FEDERAL - C.D.	1,702,378	1,578,672	123,706-
FEDERAL - OTHER	37,644,244	444,244	37,200,000-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,841,011	2,761,011	4,080,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,841,011	2,761,011	4,080,000-
FUNDING			
CITY	6,841,011	2,761,011	4,080,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	100,371,325	34,236,794	66,134,531-
FINANCIAL PLAN SAVINGS	400,000-		400,000
APPROPRIATION	99,971,325	34,236,794	65,734,531-
FUNDING			
CITY	72,184,303	33,636,794	38,547,509-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,500,000		1,500,000-
FEDERAL - C.D.	3,867,808		3,867,808-
FEDERAL - OTHER	6,904,577		6,904,577-
INTRA-CITY SALES	15,514,637	600,000	14,914,637-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,740,181	40,688,848	48,051,333-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,740,181	40,688,848	48,051,333-
FUNDING			
CITY	41,809,002	10,974,904	30,834,098-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	46,931,179	29,713,944	17,217,235-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,384,406	37,649,168	12,735,238-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,384,406	37,649,168	12,735,238-
FUNDING			
CITY	:	50,384,406	37,649,168
OTHER CATEGORICAL	:		12,735,238-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,833,185	32,489,565	343,620-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	335,381,392	133,989,351	201,392,041-
FINANCIAL PLAN SAVINGS	400,000-	2,203,000-	1,803,000-
APPROPRIATIONS	367,814,577	164,275,916	203,538,661-
FUNDING			
CITY	243,116,333	122,327,564	120,788,769-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,571,413		1,571,413-
FEDERAL - C.D.	6,476,279	2,484,765	3,991,514-
FEDERAL - OTHER	101,125,544	38,853,732	62,271,812-
INTRA-CITY SALES	15,525,008	609,855	14,915,153-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX BOR & FIELD OFFICES, SUP UN	3,926,414	70	4,426,414	70	500,000
PROGRAM TOTAL:	3,926,414	70	4,426,414	70	500,000
SUB BOROUGH TOTAL:	3,926,414	70	4,426,414	70	500,000
BOROUGH TOTAL:	3,926,414	70	4,426,414	70	500,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK BOR & FIELD OFFICES, SUP UN	5,010,850	103	5,510,850	103	500,000
PROGRAM TOTAL:	5,010,850	103	5,510,850	103	500,000
SUB BOROUGH TOTAL:	5,010,850	103	5,510,850	103	500,000
BOROUGH TOTAL:	5,010,850	103	5,510,850	103	500,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN BOR & FIELD OFFICES, SUP UN	4,233,743	72	4,560,336	72	326,593
PROGRAM TOTAL:	4,233,743	72	4,560,336	72	326,593
SUB BOROUGH TOTAL:	4,233,743	72	4,560,336	72	326,593
BOROUGH TOTAL:	4,233,743	72	4,560,336	72	326,593

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QN BOR & FIELD OFFICES, SUP UN	2,313,282	36	2,313,282	36	
PROGRAM TOTAL:	2,313,282	36	2,313,282	36	
SUB BOROUGH TOTAL:	2,313,282	36	2,313,282	36	
BOROUGH TOTAL:	2,313,282	36	2,313,282	36	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI BOR & FIELD OFFICES, SUP UN	114,340	2	114,340	2	
PROGRAM TOTAL:	114,340	2	114,340	2	
SUB BOROUGH TOTAL:	114,340	2	114,340	2	
BOROUGH TOTAL:	114,340	2	114,340	2	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,598,629	283	16,925,222	283	1,326,593

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,903,235	51,907,435	4,200
FINANCIAL PLAN SAVINGS	688	688	
APPROPRIATION	51,903,923	51,908,123	4,200
FUNDING			
CITY	33,559,961	33,792,461	232,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,232,907	3,232,907	
STATE			
FEDERAL - C.D.	9,176,795	8,948,495	228,300-
FEDERAL - OTHER	5,928,602	5,928,602	
INTRA-CITY SALES	5,658	5,658	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,650,223	34,962,688	1,687,535-
FINANCIAL PLAN SAVINGS	3,225	3,225	
APPROPRIATION	36,653,448	34,965,913	1,687,535-
FUNDING			
CITY	17,239,763	16,879,634	360,129-
OTHER CATEGORICAL	616,606	616,606	
CAPITAL FUNDS - I.F.A.	10,002,131	8,484,725	1,517,406-
STATE			
FEDERAL - C.D.	2,242,846	2,242,846	
FEDERAL - OTHER	6,552,102	6,742,102	190,000
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,079,553	20,079,553	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,079,553	20,079,553	
FUNDING			
CITY	:	566,339	566,339
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	19,513,214	19,513,214
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,408,606	15,735,199	1,326,593
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	15,598,629	16,925,222	1,326,593
NOT REPORTED GEOGRAPHICALLY	50,996,339	52,316,780	1,320,441
FINANCIAL PLAN SAVINGS	1,279,469	780,985	498,484-
APPROPRIATION	67,874,437	70,022,987	2,148,550
FUNDING			
CITY	15,077,136	15,177,869	100,733
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	166,987	166,987	
STATE			
FEDERAL - C.D.	50,106,854	52,433,447	2,326,593
FEDERAL - OTHER	2,043,432	1,970,432	73,000-
INTRA-CITY SALES	480,028	274,252	205,776-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,452,856	23,593,757	140,901
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,452,856	23,593,757	140,901
FUNDING			
CITY	4,940,657	4,851,500	89,157-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,212,621	11,442,679	230,058
STATE			
FEDERAL - C.D.	5,414,416	5,414,416	
FEDERAL - OTHER	301,182	301,182	
INTRA-CITY SALES	1,583,980	1,583,980	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	13,163,754	11,686,797	1,476,957-
FINANCIAL PLAN SAVINGS	5,133,118	1,355,000	3,778,118-
APPROPRIATION	18,296,872	13,041,797	5,255,075-
FUNDING			
CITY	16,821,710	11,605,799	5,215,911-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,475,162	1,435,998	39,164-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	91,852,348	21,422,811	70,429,537-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	91,852,348	21,422,811	70,429,537-
FUNDING			
CITY	24,418,540	17,347,811	7,070,729-
OTHER CATEGORICAL	14,841,238		14,841,238-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	35,226,774	1,075,000	34,151,774-
FEDERAL - OTHER	17,365,796	3,000,000	14,365,796-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,845,214	13,542,774	2,302,440-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,845,214	13,542,774	2,302,440-
FUNDING			
CITY	2,922,274	2,591,755	330,519-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	12,421,778	10,951,019	1,470,759-
FEDERAL - OTHER	501,162		501,162-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,555,574	51,688,684	18,866,890-
FINANCIAL PLAN SAVINGS	435,189	229,910	205,279-
APPROPRIATION	70,990,763	51,918,594	19,072,169-
FUNDING			
CITY	10,458,172	7,895,514	2,562,658-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	59,328,623	43,961,597	15,367,026-
FEDERAL - OTHER	1,039,927		1,039,927-
INTRA-CITY SALES	164,041	61,483	102,558-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	353,025,786	222,948,641	130,077,145-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	353,025,786	222,948,641	130,077,145-
FUNDING			
CITY	245,659,496	198,462,774	47,196,722-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	105,685,878	24,485,867	81,200,011-
FEDERAL - OTHER	1,671,426		1,671,426-
INTRA-CITY SALES	8,986		8,986-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	660,641,175	640,586,251	20,054,924-
FINANCIAL PLAN SAVINGS	6,800	6,800	
APPROPRIATION	660,647,975	640,593,051	20,054,924-
FUNDING			
CITY	24,253,180	38,074,341	13,821,161
OTHER CATEGORICAL	4,468,338		4,468,338-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	631,926,457	602,518,710	29,407,747-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 EMERGENCY SHELTER OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,291,631	31,129,249	7,162,382-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,291,631	31,129,249	7,162,382-
FUNDING			
CITY	10,636,148	5,879,487	4,756,661-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	22,444,525	23,678,900	1,234,375
FEDERAL - OTHER	4,135,958	495,862	3,640,096-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,408,606	15,735,199	1,326,593
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	15,598,629	16,925,222	1,326,593
NOT REPORTED GEOGRAPHICALLY	183,082,206	182,860,213	221,993-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,243,375,482	993,005,207	250,370,275-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	6,858,489 1,448,914,806	2,376,608 1,195,167,250	4,481,881- 253,747,556-
FUNDING			
CITY	406,553,376	353,125,284	53,428,092-
OTHER CATEGORICAL	19,926,182	616,606	19,309,576-
CAPITAL FUNDS - I.F.A.	24,614,646	23,327,298	1,287,348-
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	303,523,651	174,627,585	128,896,066-
FEDERAL - OTHER	690,979,258	640,470,104	50,509,154-
INTRA-CITY SALES	2,242,693	1,925,373	317,320-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH BRONX
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX PLAN EXAMINATION	1,430,039	19	1,564,039	19	134,000
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	1,431,601	19	1,565,601	19	134,000
SUB BOROUGH TOTAL:	1,431,601	19	1,565,601	19	134,000
BOROUGH TOTAL:	1,431,601	19	1,565,601	19	134,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH BROOKLYN
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN PLAN EXAMINATION	3,461,459	39	3,461,459	39	
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	3,465,577	39	3,465,577	39	
SUB BOROUGH TOTAL:	3,465,577	39	3,465,577	39	
BOROUGH TOTAL:	3,465,577	39	3,465,577	39	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH MANHATTAN
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN PLAN EXAMINATION	3,590,910	41	3,590,910	41	
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	3,594,176	41	3,594,176	41	
SUB BOROUGH TOTAL:	3,594,176	41	3,594,176	41	
BOROUGH TOTAL:	3,594,176	41	3,594,176	41	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH QUEENS
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS PLAN EXAMINATION	3,230,041	35	3,230,041	35	
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	3,234,443	35	3,234,443	35	
SUB BOROUGH TOTAL:	3,234,443	35	3,234,443	35	
BOROUGH TOTAL:	3,234,443	35	3,234,443	35	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH STATEN ISLAND
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND PLAN EXAMINATION	739,540	8	739,540	8	
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	740,818	8	740,818	8	
SUB BOROUGH TOTAL:	740,818	8	740,818	8	
BOROUGH TOTAL:	740,818	8	740,818	8	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,466,615	142	12,600,615	142	134,000

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	12,451,705	12,585,705	134,000
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	12,466,615	12,600,615	134,000
NOT REPORTED GEOGRAPHICALLY	154,900,106	107,596,824	47,303,282-
FINANCIAL PLAN SAVINGS	3,269,203	11,859,322-	15,128,525-
APPROPRIATION	170,635,924	108,338,117	62,297,807-
FUNDING			
CITY	:	169,733,174	108,338,117
OTHER CATEGORICAL	:		61,395,057-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	902,750	902,750-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 INSPECTIONS PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		46,124,015	46,124,015
FINANCIAL PLAN SAVINGS			
APPROPRIATION		46,124,015	46,124,015
FUNDING			
CITY	:	46,124,015	46,124,015
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,344,521	31,480,654	35,863,867-
FINANCIAL PLAN SAVINGS	1,722,869	1,000,000	722,869-
APPROPRIATION	69,067,390	32,480,654	36,586,736-
FUNDING			
CITY	69,039,788	32,480,654	36,559,134-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	27,602		27,602-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
004 INSPECTIONS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		807,098	807,098
FINANCIAL PLAN SAVINGS			
APPROPRIATION		807,098	807,098
FUNDING			
CITY	:	807,098	807,098
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	12,451,705	12,585,705	134,000
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	12,466,615	12,600,615	134,000
NOT REPORTED GEOGRAPHICALLY	154,900,106	153,720,839	1,179,267-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	67,344,521	32,287,752	35,056,769-
FINANCIAL PLAN SAVINGS	4,992,072	10,859,322-	15,851,394-
APPROPRIATIONS	239,703,314	187,749,884	51,953,430-
FUNDING			
CITY	:	187,749,884	51,023,078-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	930,352	930,352-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
-----	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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23 -----		----- FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES -----		
	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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	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
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES
LOCAL SERVICE DISTRICT	AMOUNT FULL TIME POSITIONS	AMOUNT FULL TIME INCREASE POSITIONS DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,446,800	64,780,816	665,984-
FINANCIAL PLAN SAVINGS	89,203	2,603,842-	2,693,045-
APPROPRIATION	65,536,003	62,176,974	3,359,029-
FUNDING			
CITY	44,806,904	46,859,112	2,052,208
OTHER CATEGORICAL	91,638		91,638-
CAPITAL FUNDS - I.F.A.			
STATE	14,094,293	14,255,562	161,269
FEDERAL - C.D.			
FEDERAL - OTHER	6,307,161	1,062,300	5,244,861-
INTRA-CITY SALES	236,007		236,007-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	140,803,468	106,474,511	34,328,957-
FINANCIAL PLAN SAVINGS	950,136-	3,759,943-	2,809,807-
APPROPRIATION	139,853,332	102,714,568	37,138,764-
FUNDING			
CITY	28,823,569	30,081,761	1,258,192
OTHER CATEGORICAL	664,750	664,750	
CAPITAL FUNDS - I.F.A.			
STATE	15,835,514	12,182,895	3,652,619-
FEDERAL - C.D.			
FEDERAL - OTHER	94,529,499	59,785,162	34,744,337-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	129,800,105	134,557,061	4,756,956
FINANCIAL PLAN SAVINGS	370,242-	3,828,992-	3,458,750-
APPROPRIATION	129,429,863	130,728,069	1,298,206
FUNDING			
CITY	111,096,739	64,395,244	46,701,495-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,617,109	35,189,389	26,572,280
FEDERAL - C.D.			
FEDERAL - OTHER	4,203,264	28,971,715	24,768,451
INTRA-CITY SALES	5,512,751	2,171,721	3,341,030-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,061,027	82,062,998	1,001,971
FINANCIAL PLAN SAVINGS	101,407-	3,817,012-	3,715,605-
APPROPRIATION	80,959,620	78,245,986	2,713,634-
FUNDING			
CITY	49,650,804	51,369,502	1,718,698
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	5,637,864	5,041,831	596,033-
FEDERAL - C.D.			
FEDERAL - OTHER	20,819,390	17,774,732	3,044,658-
INTRA-CITY SALES	4,755,536	3,963,895	791,641-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,982,097	16,982,097	
FINANCIAL PLAN SAVINGS	221,974-	221,974-	
APPROPRIATION	16,760,123	16,760,123	
FUNDING			
CITY	932,498	932,498	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,864,400	
FEDERAL - C.D.			
FEDERAL - OTHER	8,963,225	8,963,225	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	73,173,866	69,181,897	3,991,969-
FINANCIAL PLAN SAVINGS	1,091,100	1,091,100	
APPROPRIATION	74,264,966	70,272,997	3,991,969-
FUNDING			
CITY	69,648,777	69,472,997	175,780-
OTHER CATEGORICAL	800,000	800,000	
CAPITAL FUNDS - I.F.A.			
STATE	611,588		611,588-
FEDERAL - C.D.			
FEDERAL - OTHER	3,204,601		3,204,601-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,578,385	25,308,163	5,270,222-
FINANCIAL PLAN SAVINGS	44,102-	1,311,017-	1,266,915-
APPROPRIATION	30,534,283	23,997,146	6,537,137-
FUNDING			
CITY	:	19,627,214	18,384,729
OTHER CATEGORICAL	:		1,242,485-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	6,496,315	4,158,332
FEDERAL - C.D.	:		2,337,983-
FEDERAL - OTHER	:	4,057,736	1,454,085
INTRA-CITY SALES	:	353,018	2,603,651-
			353,018-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	13,392,709	16,938,012	3,545,303
OTHER	470,432	346,107	124,325-
TOTAL REPORTED GEOGRAPHICALLY	13,863,141	17,284,119	3,420,978
NOT REPORTED GEOGRAPHICALLY	44,756,434	43,721,699	1,034,735-
FINANCIAL PLAN SAVINGS	1,379,855-	3,888,111-	2,508,256-
APPROPRIATION	57,239,720	57,117,707	122,013-
FUNDING			
CITY	32,822,097	30,096,101	2,725,996-
OTHER CATEGORICAL	119,458	238,916	119,458
CAPITAL FUNDS - I.F.A.			
STATE	15,491,662	15,499,662	8,000
FEDERAL - C.D.			
FEDERAL - OTHER	8,806,503	11,283,028	2,476,525
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,462,816	17,834,108	628,708-
FINANCIAL PLAN SAVINGS	10,882	763,021-	773,903-
APPROPRIATION	18,473,698	17,071,087	1,402,611-
FUNDING			
CITY	12,007,125	11,368,468	638,657-
OTHER CATEGORICAL	12,738	8,336	4,402-
CAPITAL FUNDS - I.F.A.			
STATE	1,283,371	1,294,671	11,300
FEDERAL - C.D.			
FEDERAL - OTHER	4,965,464	4,399,612	565,852-
INTRA-CITY SALES	205,000		205,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES	
	AS OF 01/05/23	AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	184,550,554	175,213,228	9,337,326-
FINANCIAL PLAN SAVINGS	10,368,312	3,888,102	6,480,210-
APPROPRIATION	194,918,866	179,101,330	15,817,536-
FUNDING			
CITY	168,082,933	163,759,040	4,323,893-
OTHER CATEGORICAL	337,346		337,346-
CAPITAL FUNDS - I.F.A.			
STATE	13,540,480	9,474,164	4,066,316-
FEDERAL - C.D.			
FEDERAL - OTHER	12,767,202	5,758,126	7,009,076-
INTRA-CITY SALES	190,905	110,000	80,905-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	857,404,086	190,871,324	666,532,762-
FINANCIAL PLAN SAVINGS	3,161,704	3,161,704	
APPROPRIATION	860,565,790	194,033,028	666,532,762-
FUNDING			
CITY	72,869,160	33,956,414	38,912,746-
OTHER CATEGORICAL	6,615,750	664,750	5,951,000-
CAPITAL FUNDS - I.F.A.			
STATE	48,518,312	6,240,420	42,277,892-
FEDERAL - C.D.			
FEDERAL - OTHER	732,542,568	153,151,444	579,391,124-
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	91,522,230	69,885,362	21,636,868-
FINANCIAL PLAN SAVINGS	3,701,930		3,701,930-
APPROPRIATION	95,224,160	69,885,362	25,338,798-
FUNDING			
CITY	72,636,613	51,695,783	20,940,830-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,268,185	16,095,757	3,172,428-
FEDERAL - C.D.			
FEDERAL - OTHER	2,372,569	1,682,570	689,999-
INTRA-CITY SALES	946,793	411,252	535,541-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,291,147	35,678,873	6,612,274-
FINANCIAL PLAN SAVINGS	58,660	58,660	
APPROPRIATION	42,349,807	35,737,533	6,612,274-
FUNDING			
CITY	28,432,914	27,501,814	931,100-
OTHER CATEGORICAL	703,990		703,990-
CAPITAL FUNDS - I.F.A.			
STATE	5,543,001	1,053,002	4,489,999-
FEDERAL - C.D.			
FEDERAL - OTHER	5,002,576	4,589,576	413,000-
INTRA-CITY SALES	2,667,326	2,593,141	74,185-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	278,010,440	238,590,440	39,420,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	278,010,440	238,590,440	39,420,000-
FUNDING			
CITY	:	94,957,415	39,420,000-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	132,264,091	
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,756,812	21,312,517	4,444,295-
FINANCIAL PLAN SAVINGS	162,879	162,879	
APPROPRIATION	25,919,691	21,475,396	4,444,295-
FUNDING			
CITY	22,250,999	21,475,396	775,603-
OTHER CATEGORICAL	978,240		978,240-
CAPITAL FUNDS - I.F.A.			
STATE	535,946		535,946-
FEDERAL - C.D.			
FEDERAL - OTHER	1,225,092		1,225,092-
INTRA-CITY SALES	929,414		929,414-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	107,321,040	70,153,534	37,167,506-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	107,321,040	70,153,534	37,167,506-
FUNDING			
CITY	80,789,008	59,077,676	21,711,332-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	20,011,423	10,564,769	9,446,654-
FEDERAL - C.D.			
FEDERAL - OTHER	6,120,609	511,089	5,609,520-
INTRA-CITY SALES	400,000		400,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,402,733	63,703,011	4,699,722-
FINANCIAL PLAN SAVINGS	2,127,998	2,127,998	
APPROPRIATION	70,530,731	65,831,009	4,699,722-
FUNDING			
CITY	47,477,453	46,665,653	811,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,982,069	16,279,094	2,702,975-
FEDERAL - C.D.			
FEDERAL - OTHER	2,886,262	2,886,262	
INTRA-CITY SALES	1,184,947		1,184,947-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,475,316	6,514,597	1,960,719-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,475,316	6,514,597	1,960,719-
FUNDING			
CITY	3,556,782	4,354,445	797,663
OTHER CATEGORICAL	76,686	9,605	67,081-
CAPITAL FUNDS - I.F.A.			
STATE	769,459	587,620	181,839-
FEDERAL - C.D.			
FEDERAL - OTHER	4,072,389	1,562,927	2,509,462-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	386,795,237	384,854,641	1,940,596-
NOT REPORTED GEOGRAPHICALLY	77,948,907	52,692,528	25,256,379-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	464,744,144	437,547,169	27,196,975-
FUNDING			
CITY	149,908,800	120,444,463	29,464,337-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	244,614,357	243,647,935	966,422-
FEDERAL - C.D.			
FEDERAL - OTHER	68,054,987	71,288,771	3,233,784
INTRA-CITY SALES	2,166,000	2,166,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	11,604,771	11,523,246	81,525-
NOT REPORTED GEOGRAPHICALLY	583,966	165,491	418,475-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	12,206,072	11,706,072	500,000-
FUNDING			
CITY	6,837,862	6,337,862	500,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,368,210	5,368,210	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	124,272,161	123,400,065	872,096-
NOT REPORTED GEOGRAPHICALLY	14,837,936	14,361,084	476,852-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	139,110,097	137,761,149	1,348,948-
FUNDING			
CITY	70,952,196	70,088,100	864,096-
OTHER CATEGORICAL	14,480,542	14,361,084	119,458-
CAPITAL FUNDS - I.F.A.			
STATE	53,319,965	53,311,965	8,000-
FEDERAL - C.D.			
FEDERAL - OTHER	357,394		357,394-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	13,392,709	16,938,012	3,545,303
OTHER	470,432	346,107	124,325-
TOTAL REPORTED GEOGRAPHICALLY	13,863,141	17,284,119	3,420,978
NOT REPORTED GEOGRAPHICALLY	601,064,998	560,903,350	40,161,648-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	522,672,169	519,777,952	2,894,217-
NOT REPORTED GEOGRAPHICALLY	1,757,105,167	939,141,989	817,963,178-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	17,722,287 2,912,427,762	9,686,134- 2,027,421,276	27,408,421- 885,006,486-
FUNDING			
CITY	:	1,227,587,862	1,023,274,473
OTHER CATEGORICAL	:	24,977,164	16,843,467
CAPITAL FUNDS - I.F.A.	:		8,133,697-
STATE	:	637,667,614	589,373,769
FEDERAL - C.D.	:		48,293,845-
FEDERAL - OTHER	:	1,002,627,425	386,493,558
INTRA-CITY SALES	:	19,567,697	11,436,009
			616,133,867-
			8,131,688-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX SEWER MAINT YD BDS 1-12	1,731,392	14	1,731,392	14	
PROGRAM TOTAL:	1,731,392	14	1,731,392	14	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
HUNTS PT WAT POLLUT CON PLANT	11,224,544	101	11,224,544	101	
PROGRAM TOTAL:	11,224,544	101	11,224,544	101	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX WATER SUPPLY	5,390,759	49	5,390,759	49	
PROGRAM TOTAL:	5,390,759	49	5,390,759	49	
SUB BOROUGH TOTAL:	18,346,695	164	18,346,695	164	
BOROUGH TOTAL:	18,346,695	164	18,346,695	164	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK SEWER MNT YD BOS1-4,6-10,17	1,463,803	14	1,463,803	14	
BK SEWER MNT YD BDS 5,11-16,18	2,162,667	34	2,162,667	34	
PROGRAM TOTAL:	3,626,470	48	3,626,470	48	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
CON ISL WAT POLLUT CON PLANT	8,654,644	66	8,654,644	66	
OWLS HEAD WAT POLLUT CON PLANT	8,789,457	72	8,789,457	72	
NEWTOWN CREEK WA POLL CON PLAN	13,561,953	114	13,561,953	114	
26 WARD WAT POLLUT CON PLANT	10,906,119	95	10,906,119	95	
RED HOOK WAT POLL CON PLANT	6,851,381	58	6,851,381	58	
PROGRAM TOTAL:	48,763,554	405	48,763,554	405	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BROOKLYN
 PROGRAM WATER SUPPLY
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN WATER SUPPLY	9,748,655	94	9,748,655	94	
PROGRAM TOTAL:	9,748,655	94	9,748,655	94	
SUB BOROUGH TOTAL:	62,138,679	547	62,138,679	547	
BOROUGH TOTAL:	62,138,679	547	62,138,679	547	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANH SEWER MAINT YD BDS 1-12	5,474,415	75	5,474,415	75	
PROGRAM TOTAL:	5,474,415	75	5,474,415	75	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
WARDS ISL WAT POLL CONT PLANT	16,037,880	115	16,037,880	115	
NORTH RIVER WAT POLL CON PLANT	11,612,088	100	11,612,088	100	
PROGRAM TOTAL:	27,649,968	215	27,649,968	215	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN WATER SUPPLY	9,380,513	90	9,380,513	90	
PROGRAM TOTAL:	9,380,513	90	9,380,513	90	
SUB BOROUGH TOTAL:	42,504,896	380	42,504,896	380	
BOROUGH TOTAL:	42,504,896	380	42,504,896	380	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH QUEENS
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QN SEWER MNT YD BDS 9,10,12-14	2,577,244	35	2,577,244	35	
QNS SEWER MAINT YD BDS 1-8,11	2,529,681	20	2,529,681	20	
PROGRAM TOTAL:	5,106,925	55	5,106,925	55	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BOWERY BAY WAT POLL CON PLANT	9,687,936	81	9,687,936	81	
ROCKAWAY WAT POLLUT CONT PLANT	4,950,272	45	4,950,272	45	
JAMAICA WAT POLLUT CONT PLANT	7,861,265	58	7,861,265	58	
TOLLMAN ISL WAT POLL CON PLANT	7,825,787	62	7,825,787	62	
PROGRAM TOTAL:	30,325,260	246	30,325,260	246	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS WATER SUPPLY	3,547,755	24	3,547,755	24	
PROGRAM TOTAL:	3,547,755	24	3,547,755	24	
SUB BOROUGH TOTAL:	38,979,940	325	38,979,940	325	
BOROUGH TOTAL:	38,979,940	325	38,979,940	325	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLAND SEWER MNT YD BDS 1-3	4,035,081	42	4,035,081	42	
PROGRAM TOTAL:	4,035,081	42	4,035,081	42	

GEOGRAPHIC REPORTING
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
OAKWOOD BEACH WAT POL CON PLAN	6,467,897	59	6,467,897	59	
PORT RICH WAT POLL CONT PLANT	6,490,039	52	6,490,039	52	
PROGRAM TOTAL:	12,957,936	111	12,957,936	111	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	1,686,024	17	1,686,024	17	
PROGRAM TOTAL:	1,686,024	17	1,686,024	17	
SUB BOROUGH TOTAL:	18,679,041	170	18,679,041	170	
BOROUGH TOTAL:	18,679,041	170	18,679,041	170	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	180,649,251	1,586	180,649,251	1,586	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,107,686	41,849,098	258,588-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,107,686	41,849,098	258,588-
FUNDING			
CITY	37,344,053	37,346,601	2,548
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,712,497	4,502,497	210,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS	274,251	274,251	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	274,251	274,251	
NOT REPORTED GEOGRAPHICALLY	26,132,586	22,199,277	3,933,309-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,406,837	22,473,528	3,933,309-
FUNDING			
CITY	22,652,160	21,969,380	682,780-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,403,591	153,062	3,250,529-
INTRA-CITY SALES	351,086	351,086	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	42,308,378	42,308,378	
OTHER	7,145,360	7,145,360	
TOTAL REPORTED GEOGRAPHICALLY	49,453,738	49,453,738	
NOT REPORTED GEOGRAPHICALLY	198,263,968	194,327,911	3,936,057-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	247,717,706	243,781,649	3,936,057-
FUNDING			
CITY	236,303,450	237,141,732	838,282
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,079,917	6,639,917	4,440,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	334,339		334,339-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,906,238	86,170,626	2,735,612-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,906,238	86,170,626	2,735,612-
FUNDING			
CITY	44,185,580	44,187,968	2,388
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	44,720,658	41,982,658	2,738,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	113,741,022	113,741,022	
OTHER	17,180,240	17,180,240	
TOTAL REPORTED GEOGRAPHICALLY	130,921,262	130,921,262	
NOT REPORTED GEOGRAPHICALLY	94,850,959	92,440,827	2,410,132-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	225,772,221	223,362,089	2,410,132-
FUNDING			
CITY	217,402,458	217,402,458	
OTHER CATEGORICAL	1,110,132		1,110,132-
CAPITAL FUNDS - I.F.A.	7,259,631	5,959,631	1,300,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	900,560,140	838,742,928	61,817,212-
FINANCIAL PLAN SAVINGS	25,202,325-	25,202,325-	
APPROPRIATION	875,357,815	813,540,603	61,817,212-
FUNDING			
CITY	863,880,972	813,540,603	50,340,369-
OTHER CATEGORICAL	5,909,496		5,909,496-
CAPITAL FUNDS - I.F.A.			
STATE	2,678,123		2,678,123-
FEDERAL - C.D.			
FEDERAL - OTHER	2,889,224		2,889,224-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,299,739	40,385,969	29,913,770-
FINANCIAL PLAN SAVINGS	5,975-	5,975-	
APPROPRIATION	70,293,764	40,379,994	29,913,770-
FUNDING			
CITY	55,822,079	40,379,994	15,442,085-
OTHER CATEGORICAL	8,638,665		8,638,665-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	739,820		739,820-
FEDERAL - OTHER	4,196,474		4,196,474-
INTRA-CITY SALES	896,726		896,726-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,712,820	72,083,124	2,629,696-
FINANCIAL PLAN SAVINGS	655,747-	655,747-	
APPROPRIATION	74,057,073	71,427,377	2,629,696-
FUNDING			
CITY	71,412,933	71,138,774	274,159-
OTHER CATEGORICAL	882,013		882,013-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,473,524		1,473,524-
INTRA-CITY SALES	288,603	288,603	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	156,323,651	156,323,651	
OTHER	24,325,600	24,325,600	
TOTAL REPORTED GEOGRAPHICALLY	180,649,251	180,649,251	
NOT REPORTED GEOGRAPHICALLY	450,261,437	436,987,739	13,273,698-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,045,572,699	951,212,021	94,360,678-
FINANCIAL PLAN SAVINGS	25,864,047-	25,864,047-	
APPROPRIATIONS	1,650,619,340	1,542,984,964	107,634,376-
FUNDING			
CITY	1,549,003,685	1,483,107,510	65,896,175-
OTHER CATEGORICAL	16,591,442	16,591,442	
CAPITAL FUNDS - I.F.A.	67,772,703	59,084,703	8,688,000-
STATE	2,678,123	2,678,123	
FEDERAL - C.D.	739,820	739,820	
FEDERAL - OTHER	12,297,152	153,062	12,144,090-
INTRA-CITY SALES	1,536,415	639,689	896,726-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX 1 SANITATION DISTRICT	4,062,484	60	4,062,484	60	
BRONX 2 SANITATION DISTRICT	4,046,954	52	4,046,954	52	
BRONX 3 SANITATION DISTRICT	2,168,926	30	2,168,926	30	
BRONX 4 SANITATION DISTRICT	5,308,555	72	5,308,555	72	
BRONX 5 SANITATION DISTRICT	5,218,777	71	5,218,777	71	
BRONX 6 SANITATION DISTRICT	4,959,177	71	4,959,177	71	
BRONX 7 SANITATION DISTRICT	5,365,319	73	5,365,319	73	
BRONX 8 SANITATION DISTRICT	5,671,146	70	5,671,146	70	
BRONX 9 SANITATION DISTRICT	5,422,975	70	5,422,975	70	
BRONX 10 SANITATION DISTRICT	6,438,680	80	6,438,680	80	
BRONX 11 SANITATION DISTRICT	6,213,566	79	6,213,566	79	
BRONX 12 SANITATION DISTRICT	7,446,919	100	7,446,919	100	
PROGRAM TOTAL:	62,323,478	828	62,323,478	828	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX SANIT ENFORCEMENT AGENTS	1,053,831	30	661,124	20	392,707-
PROGRAM TOTAL:	1,053,831	30	661,124	20	392,707-
SUB BOROUGH TOTAL:	63,377,309	858	62,984,602	848	392,707-
BOROUGH TOTAL:	63,377,309	858	62,984,602	848	392,707-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK SANIT ENFORCEMENT AGENTS	1,438,952	41	639,019	25	799,933-
PROGRAM TOTAL:	1,438,952	41	639,019	25	799,933-
SUB BOROUGH TOTAL:	1,438,952	41	639,019	25	799,933-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN 1 SANITATION DISTRICT	9,994,411	133	9,994,411	133	
BROOKLYN 2 SANITATION DISTRICT	6,510,397	87	6,510,397	87	
BROOKLYN 3 SANITATION DISTRICT	8,249,346	115	8,249,346	115	
BROOKLYN 4 SANITATION DISTRICT	7,631,529	99	7,631,529	99	
BROOKLYN 5 SANITATION DISTRICT	8,070,874	109	8,070,874	109	
BROOKLYN 8 SANITATION DISTRICT	7,365,865	94	7,365,865	94	
PROGRAM TOTAL:	47,822,422	637	47,822,422	637	
SUB BOROUGH TOTAL:	47,822,422	637	47,822,422	637	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN 6 SANITATION DISTRICT	7,398,426	93	7,398,426	93	
BROOKLYN 7 SANITATION DISTRICT	9,515,467	107	9,515,467	107	
BROOKLYN 9 SANITATION DIST	6,179,779	81	6,179,779	81	
BKLYN 10 SANITATION DISTRICT	11,718,553	112	11,718,553	112	
BKLYN 11 SANITATION DISTRICT	11,066,088	143	11,066,088	143	
BKLYN 12 SANITATION DISTRICT	10,801,661	141	10,801,661	141	
BROOKLYN 13 SANITATION DIST	6,518,477	82	6,518,477	82	
BROOKLYN 14 SANITATION DIST	8,410,325	113	8,410,325	113	
BROOKLYN 15 SANITATION DIST	10,900,379	143	10,900,379	143	
BROOKLYN 16 SANITATION DIST	6,487,226	83	6,487,226	83	
BROOKLYN 17 SANITATION DIST	8,702,449	120	8,702,449	120	
BROOKLYN 18 SANITATION DIST	11,561,319	160	11,561,319	160	
PROGRAM TOTAL:	109,260,149	1,378	109,260,149	1,378	
SUB BOROUGH TOTAL:	109,260,149	1,378	109,260,149	1,378	
BOROUGH TOTAL:	158,521,523	2,056	157,721,590	2,040	799,933-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN 1 SANITATION DIST	4,628,075	60	4,628,075	60	
MANHATTAN 2 SANITATION DIST	6,055,090	84	6,050,090	82	5,000-
MANHATTAN 3 SANITATION DIST	7,910,073	107	7,910,073	107	
MANHATTAN 4 SANITATION DIST	6,382,955	92	6,382,955	92	
MANHATTAN 5 SANITATION DIST	4,716,498	67	4,716,498	67	
MANHATTAN 6 SANITATION DIST	8,612,162	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:	83,939,996	1,126	83,934,996	1,124	5,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN SANIT ENFORCEMENT AGENTS	1,152,970	35	682,746	23	470,224-
PROGRAM TOTAL:	1,152,970	35	682,746	23	470,224-
SUB BOROUGH TOTAL:	85,092,966	1,161	84,617,742	1,147	475,224-
BOROUGH TOTAL:	85,092,966	1,161	84,617,742	1,147	475,224-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS SANIT ENFORCEMENT AGENTS	1,379,869	36	637,911	22	741,958-
PROGRAM TOTAL:	1,379,869	36	637,911	22	741,958-
SUB BOROUGH TOTAL:	1,379,869	36	637,911	22	741,958-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS 7 SANITATION DISTRICT	13,991,947	166	13,991,947	166	
QUEENS 8 SANITATION DISTRICT	10,205,706	140	10,205,706	140	
QUEENS 10 SANITATION DISTRICT	9,141,941	117	9,141,941	117	
QUEENS 11 SANITATION DISTRICT	10,455,036	137	10,455,036	137	
QUEENS 12 SANITATION DISTRICT	13,199,218	179	13,199,218	179	
QUEENS 13 SANITATION DISTRICT	14,021,955	193	14,021,955	193	
QUEENS 14 SANITATION DISTRICT	7,741,596	105	7,741,596	105	
PROGRAM TOTAL:	78,757,399	1,037	78,757,399	1,037	
SUB BOROUGH TOTAL:	78,757,399	1,037	78,757,399	1,037	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS 1 SANITATION DISTRICT	10,608,428	132	10,608,428	132	
QUEENS 2 SANITATION DISTRICT	6,754,928	95	6,754,928	95	
QUEENS 3 SANITATION DISTRICT	7,191,194	99	7,191,194	99	
QUEENS 4 SANITATION DISTRICT	6,636,223	87	6,636,223	87	
QUEENS 5 SANITATION DISTRICT	12,854,952	149	12,854,952	149	
QUEENS 6 SANITATION DISTRICT	6,143,514	81	6,143,514	81	
QUEENS 9 SANITATION DISTRICT	8,954,596	110	8,954,596	110	
PROGRAM TOTAL:	59,143,835	753	59,143,835	753	
SUB BOROUGH TOTAL:	59,143,835	753	59,143,835	753	
BOROUGH TOTAL:	139,281,103	1,826	138,539,145	1,812	741,958-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND 1 SANITATION DIS	16,110,554	180	16,110,554	180	
STATEN ISLAND 2 SANITATION DIS	13,233,402	166	13,233,402	166	
STATEN ISLAND 3 SANITATION DIS	15,012,699	183	15,012,699	183	
PROGRAM TOTAL:	44,356,655	529	44,356,655	529	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. SANIT ENFORCEMENT AGENTS	234,826	5	203,506	4	31,320-
PROGRAM TOTAL:	234,826	5	203,506	4	31,320-
SUB BOROUGH TOTAL:	44,591,481	534	44,560,161	533	31,320-
BOROUGH TOTAL:	44,591,481	534	44,560,161	533	31,320-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	490,864,382	6,435	488,423,240	6,380	2,441,142-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	5,260,448	2,824,306	2,436,142-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	5,260,448	2,824,306	2,436,142-
NOT REPORTED GEOGRAPHICALLY	71,210,583	71,311,201	100,618
FINANCIAL PLAN SAVINGS	17,827,242-	13,407,863-	4,419,379
APPROPRIATION	58,643,789	60,727,644	2,083,855
FUNDING			
CITY	52,870,276	54,954,131	2,083,855
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,393,314	5,393,314	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	380,199	380,199	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	473,374,098	473,369,098	5,000-
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	485,603,934	485,598,934	5,000-
NOT REPORTED GEOGRAPHICALLY	343,362,994	302,139,111	41,223,883-
FINANCIAL PLAN SAVINGS	17,899,376	25,828,799	7,929,423
APPROPRIATION	846,866,304	813,566,844	33,299,460-
FUNDING			
CITY	830,095,275	798,690,124	31,405,151-
OTHER CATEGORICAL	812,841	750,000	62,841-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,599,505	7,690,862	91,357
INTRA-CITY SALES	8,358,683	6,435,858	1,922,825-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,440,562	36,578,651	861,911-
FINANCIAL PLAN SAVINGS		51,455-	51,455-
APPROPRIATION	37,440,562	36,527,196	913,366-
FUNDING			
CITY	:	37,349,198	36,435,832
OTHER CATEGORICAL	:		913,366-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,974,411	26,471,413	1,502,998-
FINANCIAL PLAN SAVINGS		137,761-	137,761-
APPROPRIATION	27,974,411	26,333,652	1,640,759-
FUNDING			
CITY	:	27,592,820	26,326,228
OTHER CATEGORICAL	:		1,266,592-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	381,591	7,424
			374,167-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,552,343	71,335,054	3,217,289-
FINANCIAL PLAN SAVINGS		398,670-	398,670-
APPROPRIATION	74,552,343	70,936,384	3,615,959-
FUNDING			
CITY	74,532,343	70,916,384	3,615,959-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,359,214	55,055,081	695,867
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,359,214	55,055,081	695,867
FUNDING			
CITY	54,359,214	55,055,081	695,867
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	136,562,582	125,721,374	10,841,208-
FINANCIAL PLAN SAVINGS	487,888-	487,888-	
APPROPRIATION	136,074,694	125,233,486	10,841,208-
FUNDING			
CITY	134,870,229	124,255,486	10,614,743-
OTHER CATEGORICAL	12,827		12,827-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	8,638		8,638-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	933,000	728,000	205,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,033,536	29,317,574	19,715,962-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,033,536	29,317,574	19,715,962-
FUNDING			
CITY	48,822,016	29,227,399	19,594,617-
OTHER CATEGORICAL	321		321-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	211,199	90,175	121,024-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	519,962,646	532,732,291	12,769,645
FINANCIAL PLAN SAVINGS			
APPROPRIATION	519,962,646	532,732,291	12,769,645
FUNDING			
CITY	519,872,272	267,732,291	252,139,981-
OTHER CATEGORICAL	90,374		90,374-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		265,000,000	265,000,000
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,597,713	4,179,939	2,417,774-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,597,713	4,179,939	2,417,774-
FUNDING			
CITY	4,179,939	4,179,939	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,417,774		2,417,774-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,848,666	25,132,234	1,716,432-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,848,666	25,132,234	1,716,432-
FUNDING			
CITY	26,848,632	25,132,234	1,716,398-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	34		34-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,879,313	43,504,659	1,625,346
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,879,313	43,504,659	1,625,346
FUNDING			
CITY	41,813,376	43,504,659	1,691,283
OTHER CATEGORICAL	65,937		65,937-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	478,634,546	476,193,404	2,441,142-
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	490,864,382	488,423,240	2,441,142-
NOT REPORTED GEOGRAPHICALLY	608,900,107	562,890,511	46,009,596-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	780,884,456	760,588,071	20,296,385-
FINANCIAL PLAN SAVINGS	415,754-	11,345,162	11,760,916
APPROPRIATIONS	1,880,233,191	1,823,246,984	56,986,207-
FUNDING			
CITY	1,853,205,590	1,536,409,788	316,795,802-
OTHER CATEGORICAL	982,334	750,000	232,334-
CAPITAL FUNDS - I.F.A.	5,734,678	5,734,678	
STATE	8,638		8,638-
FEDERAL - C.D.			
FEDERAL - OTHER	7,599,505	272,690,862	265,091,357
INTRA-CITY SALES	12,702,446	7,661,656	5,040,790-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX HWY + ST MAINT + OPER	7,081,977	44	9,073,776	52	1,991,799
PROGRAM TOTAL:	7,081,977	44	9,073,776	52	1,991,799

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX QUALITY CONTROL & INSPECT	767,981	17	767,981	17	
PROGRAM TOTAL:	767,981	17	767,981	17	
SUB BOROUGH TOTAL:	7,849,958	61	9,841,757	69	1,991,799
BOROUGH TOTAL:	7,849,958	61	9,841,757	69	1,991,799

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BKLYN HWY + ST MAINT + OPER	27,642,645	155	27,993,799	227	351,154
PROGRAM TOTAL:	27,642,645	155	27,993,799	227	351,154

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK QUALITY CONTROL & INSPECT	1,221,489	27	1,221,489	27	
PROGRAM TOTAL:	1,221,489	27	1,221,489	27	
SUB BOROUGH TOTAL:	28,864,134	182	29,215,288	254	351,154
BOROUGH TOTAL:	28,864,134	182	29,215,288	254	351,154

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANH HWY + ST MAINT + OPER	6,400,468	73	7,400,009	64	999,541
PROGRAM TOTAL:	6,400,468	73	7,400,009	64	999,541

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23 -----		----- FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
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:	7,426,052	94	8,425,593	85	999,541
BOROUGH TOTAL:	7,426,052	94	8,425,593	85	999,541

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS HWY + ST MAINT + OPER	28,665,738	149	28,501,716	196	164,022-
PROGRAM TOTAL:	28,665,738	149	28,501,716	196	164,022-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS QUALITY CONTROL & INSPECT	992,434	19	992,434	19	
PROGRAM TOTAL:	992,434	19	992,434	19	
SUB BOROUGH TOTAL:	29,658,172	168	29,494,150	215	164,022-
BOROUGH TOTAL:	29,658,172	168	29,494,150	215	164,022-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. HWY + ST MAINT + OPER	12,829,903	56	13,144,559	104	314,656
PROGRAM TOTAL:	12,829,903	56	13,144,559	104	314,656

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI QUALITY CONTROL & INSPECT	677,765	14	677,765	14	
PROGRAM TOTAL:	677,765	14	677,765	14	
SUB BOROUGH TOTAL:	13,507,668	70	13,822,324	118	314,656
BOROUGH TOTAL:	13,507,668	70	13,822,324	118	314,656

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	87,305,984	575	90,799,112	741	3,493,128

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,302,965	74,514,608	3,211,643
FINANCIAL PLAN SAVINGS		1,559,225-	1,559,225-
APPROPRIATION	71,302,965	72,955,383	1,652,418
FUNDING			
CITY	55,018,052	57,127,332	2,109,280
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	7,109,053	6,734,839	374,214-
STATE	5,196,394	5,196,394	
FEDERAL - C.D.			
FEDERAL - OTHER	3,686,711	3,604,063	82,648-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	78,790,107	82,445,080	3,654,973
OTHER	8,515,877	8,354,032	161,845-
TOTAL REPORTED GEOGRAPHICALLY	87,305,984	90,799,112	3,493,128
NOT REPORTED GEOGRAPHICALLY	125,299,688	123,314,716	1,984,972-
FINANCIAL PLAN SAVINGS		935,535-	935,535-
APPROPRIATION	212,605,672	213,178,293	572,621
FUNDING			
CITY	76,813,852	73,541,982	3,271,870-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	114,053,024	117,989,686	3,936,662
STATE	20,587,066	20,587,066	
FEDERAL - C.D.			
FEDERAL - OTHER	1,059,559	1,059,559	
INTRA-CITY SALES	92,171		92,171-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,360,704	71,912,879	16,447,825-
FINANCIAL PLAN SAVINGS		249,476-	249,476-
APPROPRIATION	88,360,704	71,663,403	16,697,301-
FUNDING			
CITY	8,855,770	8,808,872	46,898-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,213,609	2,088,871	124,738-
STATE	49,785,981	33,346,233	16,439,748-
FEDERAL - C.D.			
FEDERAL - OTHER	27,126,609	27,040,692	85,917-
INTRA-CITY SALES	378,735	378,735	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	153,949,712	173,923,124	19,973,412
FINANCIAL PLAN SAVINGS	2,850,098	28,446,186-	31,296,284-
APPROPRIATION	156,799,810	145,476,938	11,322,872-
FUNDING			
CITY	113,402,391	78,974,411	34,427,980-
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	17,474,811	15,790,848	1,683,963-
STATE	13,398,167	13,398,167	
FEDERAL - C.D.			
FEDERAL - OTHER	11,085,352	36,073,923	24,988,571
INTRA-CITY SALES	211,847	12,347	199,500-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,729,895	80,100,267	2,629,628-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,729,895	80,100,267	2,629,628-
FUNDING			
CITY	46,014,300	46,479,277	464,977
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	27,029,086	24,222,481	2,806,605-
STATE	1,846,461	1,846,461	
FEDERAL - C.D.			
FEDERAL - OTHER	7,038,746	6,750,746	288,000-
INTRA-CITY SALES	801,302	801,302	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,786,027	31,988,793	3,797,234-
FINANCIAL PLAN SAVINGS	507,514-	192,486	700,000
APPROPRIATION	35,278,513	32,181,279	3,097,234-
FUNDING			
CITY	15,527,730	14,146,254	1,381,476-
OTHER CATEGORICAL	143,667	125,000	18,667-
CAPITAL FUNDS - I.F.A.	395,996	370,025	25,971-
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	12,241,120	12,020,000	221,120-
INTRA-CITY SALES	2,470,000	1,020,000	1,450,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	102,815,285	101,375,754	1,439,531-
FINANCIAL PLAN SAVINGS	9,506,506-	11,006,506-	1,500,000-
APPROPRIATION	93,308,779	90,369,248	2,939,531-
FUNDING			
CITY	92,181,753	89,242,222	2,939,531-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	75,600	75,600	:
STATE	796,829	796,829	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	254,597	254,597	:
INTRA-CITY SALES	:	:	:

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	131,653,695	136,213,341	4,559,646
FINANCIAL PLAN SAVINGS	1,602,000-		1,602,000
APPROPRIATION	130,051,695	136,213,341	6,161,646
FUNDING			
CITY	16,968,623	15,237,206	1,731,417-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	107,191,992	115,775,844	8,583,852
STATE	5,138,040	5,138,040	
FEDERAL - C.D.			
FEDERAL - OTHER	382,291	62,251	320,040-
INTRA-CITY SALES	370,749		370,749-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,696,959	58,717,836	1,979,123-
FINANCIAL PLAN SAVINGS	46,340-	46,340-	
APPROPRIATION	60,650,619	58,671,496	1,979,123-
FUNDING			
CITY	29,616,984	45,256,832	15,639,848
OTHER CATEGORICAL	2,124,458		2,124,458-
CAPITAL FUNDS - I.F.A.			
STATE	3,507,851	2,950,849	557,002-
FEDERAL - C.D.			
FEDERAL - OTHER	25,001,326	10,063,815	14,937,511-
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	526,220,991	513,451,084	12,769,907-
FINANCIAL PLAN SAVINGS	12,276,724-	11,251,724-	1,025,000
APPROPRIATION	513,944,267	502,199,360	11,744,907-
FUNDING			
CITY	444,497,135	435,878,745	8,618,390-
OTHER CATEGORICAL	72,446	72,446	
CAPITAL FUNDS - I.F.A.	140,450	140,450	
STATE	26,932,184	26,932,184	
FEDERAL - C.D.			
FEDERAL - OTHER	42,212,452	39,175,535	3,036,917-
INTRA-CITY SALES	89,600		89,600-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	78,790,107	82,445,080	3,654,973
OTHER	8,515,877	8,354,032	161,845-
TOTAL REPORTED GEOGRAPHICALLY	87,305,984	90,799,112	3,493,128
NOT REPORTED GEOGRAPHICALLY	521,642,964	523,765,594	2,122,630
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	857,172,957	841,746,808	15,426,149-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	21,088,986- 1,445,032,919	53,302,506- 1,403,009,008	32,213,520- 42,023,911-
FUNDING			
CITY	898,896,590	864,693,133	34,203,457-
OTHER CATEGORICAL	3,860,568	1,717,443	2,143,125-
CAPITAL FUNDS - I.F.A.	275,683,621	283,188,644	7,505,023
STATE	131,688,973	114,692,223	16,996,750-
FEDERAL - C.D.			
FEDERAL - OTHER	130,088,763	136,105,181	6,016,418
INTRA-CITY SALES	4,814,404	2,612,384	2,202,020-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX FACILITY REPAIR SHOP/TS	2,682,712	29	2,707,256	29	24,544
PROGRAM TOTAL:	2,682,712	29	2,707,256	29	24,544

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX HORTICULTURE/FORESTRY	1,385,168	16	1,385,168	16	
PROGRAM TOTAL:	1,385,168	16	1,385,168	16	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX PARKS & PLAYGDS. MAINT.	22,400,102	269	22,435,474	269	35,372
PROGRAM TOTAL:	22,400,102	269	22,435,474	269	35,372

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX BORO-WIDE RECREATION	2,932,668	33	2,932,668	33	
PROGRAM TOTAL:	2,932,668	33	2,932,668	33	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM VEHICLE REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	29,570,449	348	29,630,365	348	59,916
BOROUGH TOTAL:	29,570,449	348	29,630,365	348	59,916

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOK FACILITY REPAIR SHOP/TS	4,079,379	48	4,152,538	48	73,159
PROGRAM TOTAL:	4,079,379	48	4,152,538	48	73,159

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK HORTICULTURE/FORESTRY	1,654,981	23	1,654,981	23	
PROGRAM TOTAL:	1,654,981	23	1,654,981	23	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BKLYN. PARKS & PLAYGDS. MAINT.	30,597,697	308	30,664,441	308	66,744
PROGRAM TOTAL:	30,597,697	308	30,664,441	308	66,744

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BORO-WIDE RECREATION	4,153,009	59	4,153,009	59	
PROGRAM TOTAL:	4,153,009	59	4,153,009	59	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	40,485,066	438	40,624,969	438	139,903
BOROUGH TOTAL:	40,485,066	438	40,624,969	438	139,903

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANH FACILITY REPAIR SHOP/TS	3,260,935	36	3,365,550	36	104,615
PROGRAM TOTAL:	3,260,935	36	3,365,550	36	104,615

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	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
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN 8 PARKS & PLAYGDS MAINT					
MANH. PARKS & PLAYGDS. MAINT.	29,940,814	314	29,940,814	314	
PROGRAM TOTAL:	29,940,814	314	29,940,814	314	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BORO-WIDE RECREATION	7,221,791	84	7,221,791	84	
PROGRAM TOTAL:	7,221,791	84	7,221,791	84	
SUB BOROUGH TOTAL:	41,407,835	449	41,512,450	449	104,615
BOROUGH TOTAL:	41,407,835	449	41,512,450	449	104,615

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FACILITY REPAIR SHOP/TS	3,266,789	36	3,347,240	36	80,451
PROGRAM TOTAL:	3,266,789	36	3,347,240	36	80,451

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	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
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS PARKS & PLAYGDS. MAINT.	31,270,000	271	31,286,697	271	16,697
PROGRAM TOTAL:	31,270,000	271	31,286,697	271	16,697

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS BORO-WIDE RECREATION	4,105,407	43	4,105,407	43	
PROGRAM TOTAL:	4,105,407	43	4,105,407	43	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	43,064,052	412	43,161,200	412	97,148
BOROUGH TOTAL:	43,064,052	412	43,161,200	412	97,148

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLD FAC REPAIR SHOP/TS	2,073,391	22	2,113,947	22	40,556
PROGRAM TOTAL:	2,073,391	22	2,113,947	22	40,556

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISL HORTICULTURE/FORESTRY	1,540,831	22	1,540,831	22	
PROGRAM TOTAL:	1,540,831	22	1,540,831	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S. I. PARKS & PLAYGDS. MAINT.	12,749,186	145	12,749,186	145	
PROGRAM TOTAL:	12,749,186	145	12,749,186	145	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. BORO-WIDE RECREATION	1,969,246	25	1,969,246	25	
PROGRAM TOTAL:	1,969,246	25	1,969,246	25	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

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 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23 -----		----- FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	18,823,533	219	18,864,089	219	40,556
BOROUGH TOTAL:	18,823,533	219	18,864,089	219	40,556

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23		FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	173,350,935	1,866	173,793,073	1,866	442,138

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,651,525	9,651,525	
FINANCIAL PLAN SAVINGS	101,645	175,855-	277,500-
APPROPRIATION	9,753,170	9,475,670	277,500-
FUNDING			
CITY	8,837,126	8,559,626	277,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	916,044	916,044	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	132,662,353	133,106,105	443,752
OTHER	20,306,461	20,304,847	1,614-
TOTAL REPORTED GEOGRAPHICALLY	152,968,814	153,410,952	442,138
NOT REPORTED GEOGRAPHICALLY	202,974,820	193,276,703	9,698,117-
FINANCIAL PLAN SAVINGS	15,753,094	5,078,161	10,674,933-
APPROPRIATION	371,696,728	351,765,816	19,930,912-
FUNDING			
CITY	297,836,916	288,723,638	9,113,278-
OTHER CATEGORICAL	11,262,852	2,833,367	8,429,485-
CAPITAL FUNDS - I.F.A.			
STATE	680,638	524,655	155,983-
FEDERAL - C.D.	1,563,960	1,563,960	
FEDERAL - OTHER	826,685		826,685-
INTRA-CITY SALES	59,525,677	58,120,196	1,405,481-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,472,395	52,472,395	
FINANCIAL PLAN SAVINGS		3,868,000-	3,868,000-
APPROPRIATION	52,472,395	48,604,395	3,868,000-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	52,472,395	48,604,395	3,868,000-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	18,887,137	18,887,137	
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	20,382,121	20,382,121	
NOT REPORTED GEOGRAPHICALLY	11,720,802	11,618,928	101,874-
FINANCIAL PLAN SAVINGS		1,165,500-	1,165,500-
APPROPRIATION	32,102,923	30,835,549	1,267,374-
FUNDING			
CITY	31,958,229	30,792,729	1,165,500-
OTHER CATEGORICAL	101,874		101,874-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	42,820	42,820	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	144,965,525	119,176,176	25,789,349-
FINANCIAL PLAN SAVINGS		8,999,203-	8,999,203-
APPROPRIATION	144,965,525	110,176,973	34,788,552-
FUNDING			
CITY	132,161,630	100,646,134	31,515,496-
OTHER CATEGORICAL	3,629,224	5,627,252	1,998,028
CAPITAL FUNDS - I.F.A.			
STATE	1,215,116		1,215,116-
FEDERAL - C.D.	2,153,587	153,587	2,000,000-
FEDERAL - OTHER	436,003		436,003-
INTRA-CITY SALES	5,369,965	3,750,000	1,619,965-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,054,450	27,011,980	42,470-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,054,450	27,011,980	42,470-
FUNDING			
CITY	27,011,980	27,011,980	
OTHER CATEGORICAL	42,470		42,470-
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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,902,107	2,219,036	683,071-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,902,107	2,219,036	683,071-
FUNDING			
CITY	2,219,036	2,219,036	
OTHER CATEGORICAL	43,932		43,932-
CAPITAL FUNDS - I.F.A.			
STATE	635,000		635,000-
FEDERAL - C.D.			
FEDERAL - OTHER	4,139		4,139-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,599,409	2,588,198	11,211-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,599,409	2,588,198	11,211-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	2,588,198	2,588,198	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	11,211		11,211-
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 01/05/23	FISCAL YEAR 2024 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	151,549,490	151,993,242	443,752
OTHER	21,801,445	21,799,831	1,614-
TOTAL REPORTED GEOGRAPHICALLY	173,350,935	173,793,073	442,138
NOT REPORTED GEOGRAPHICALLY	276,819,542	267,019,551	9,799,991-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	177,521,491	150,995,390	26,526,101-
FINANCIAL PLAN SAVINGS	15,854,739	9,130,397-	24,985,136-
APPROPRIATIONS	643,546,707	582,677,617	60,869,090-
FUNDING			
CITY	500,024,917	457,953,143	42,071,774-
OTHER CATEGORICAL	15,080,352	8,460,619	6,619,733-
CAPITAL FUNDS - I.F.A.	55,060,593	51,192,593	3,868,000-
STATE	2,530,754	524,655	2,006,099-
FEDERAL - C.D.	4,633,591	2,633,591	2,000,000-
FEDERAL - OTHER	1,278,038	1,278,038	1,278,038-
INTRA-CITY SALES	64,938,462	61,913,016	3,025,446-