



FISCAL YEAR 2025

PRELIMINARY BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Eric Adams, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

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

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

USES FOR THE GEOGRAPHIC REPORT

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

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

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2025 ADOPTED BUDGET

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,800,296	37,113,281	312,985
FINANCIAL PLAN SAVINGS	334,044	3,838,197-	4,172,241-
APPROPRIATION	37,134,340	33,275,084	3,859,256-
FUNDING			
CITY	33,040,216	28,853,574	4,186,642-
OTHER CATEGORICAL	190,848	78,234	112,614-
CAPITAL FUNDS - I.F.A.	2,316,806	2,316,806	
STATE	712	440,712	440,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,585,758	1,585,758	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,306,087	41,357,478	948,609-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,306,087	41,357,478	948,609-
FUNDING			
CITY	26,480,753	26,505,560	24,807
OTHER CATEGORICAL	2,785,544	2,320,925	464,619-
CAPITAL FUNDS - I.F.A.	6,794,716	6,797,600	2,884
STATE			
FEDERAL - C.D.	1,842,944	1,842,944	
FEDERAL - OTHER	4,402,130	3,890,449	511,681-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	496,324	496,324	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	496,324	496,324	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	292,266	292,266
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	204,058	204,058
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,241,840	15,182,372	59,468-
FINANCIAL PLAN SAVINGS	518,080-	418,080-	100,000
APPROPRIATION	14,723,760	14,764,292	40,532
FUNDING			
CITY	11,246,079	11,590,723	344,644
OTHER CATEGORICAL	3,066,932	3,097,820	30,888
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	410,749	75,749	335,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,147,439	1,147,439	
FINANCIAL PLAN SAVINGS		80,651-	80,651-
APPROPRIATION	1,147,439	1,066,788	80,651-
FUNDING			
CITY	:	1,147,439	
OTHER CATEGORICAL	:		80,651-
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 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,604,386	19,089,348	1,515,038-
FINANCIAL PLAN SAVINGS		282,951-	282,951-
APPROPRIATION	20,604,386	18,806,397	1,797,989-
FUNDING			
CITY	12,849,032	11,837,017	1,012,015-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,534,696	2,538,542	3,846
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,220,658	4,430,838	789,820-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	683,551	683,551	
FINANCIAL PLAN SAVINGS		229,393-	229,393-
APPROPRIATION	683,551	454,158	229,393-
FUNDING			
CITY	:	540,547	
OTHER CATEGORICAL	:	4,918	229,393-
CAPITAL FUNDS - I.F.A.	:	138,086	
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 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,077,786	2,077,786	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,077,786	2,077,786	
FUNDING			
CITY	2,077,786	2,077,786	
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 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	825,000	825,000	
FINANCIAL PLAN SAVINGS		285,000-	285,000-
APPROPRIATION	825,000	540,000	285,000-
FUNDING			
CITY	825,000	540,000	285,000-
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 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,804,950	6,318,990	485,960-
FINANCIAL PLAN SAVINGS		532,440-	532,440-
APPROPRIATION	6,804,950	5,786,550	1,018,400-
FUNDING			
CITY	5,917,415	4,899,015	1,018,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	887,535	887,535	
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 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,801,478	4,621,628	179,850-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	4,727,107	4,547,257	179,850-
FUNDING			
CITY	4,727,107	4,547,257	179,850-
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 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,402,920	13,375,370	972,450
FINANCIAL PLAN SAVINGS	649,098	556,902-	1,206,000-
APPROPRIATION	13,052,018	12,818,468	233,550-
FUNDING			
CITY	9,648,856	9,412,032	236,824-
OTHER CATEGORICAL	482,276	482,276	
CAPITAL FUNDS - I.F.A.	1,347,758	1,347,758	
STATE			
FEDERAL - C.D.	1,105,990	1,105,990	
FEDERAL - OTHER	467,138	470,412	3,274
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,267,422	3,246,015	2,021,407-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,267,422	3,246,015	2,021,407-
FUNDING			
CITY	4,300		4,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,017,107		2,017,107-
FEDERAL - C.D.	3,246,015	3,246,015	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,959,475	6,905,692	53,783-
FINANCIAL PLAN SAVINGS	480,337-	232,487-	247,850
APPROPRIATION	6,479,138	6,673,205	194,067
FUNDING			
CITY	6,140,138	6,349,205	209,067
OTHER CATEGORICAL	324,000	324,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	15,000		15,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	265,975	265,975	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	265,975	265,975	
FUNDING			
CITY	:	265,975	265,975
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,224,052	10,506,917	16,717,135-
FINANCIAL PLAN SAVINGS		1,131,018	1,131,018
APPROPRIATION	27,224,052	11,637,935	15,586,117-
FUNDING			
CITY	27,216,552	11,630,435	15,586,117-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	7,500	7,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,975	22,975	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,975	22,975	
FUNDING			
CITY	22,975	22,975	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 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 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,171	152,171	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	152,171	152,171	
FUNDING			
CITY	:	152,171	152,171
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,435	157,435	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	157,435	157,435	
FUNDING			
CITY	:	157,435	157,435
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8	8	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8	8	
FUNDING			
CITY	8	8	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	126,987,659	124,291,569	2,696,090-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,283,911	39,284,186	17,999,725-
FINANCIAL PLAN SAVINGS	89,646-	5,399,454-	5,309,808-
APPROPRIATIONS	184,181,924	158,176,301	26,005,623-
FUNDING			
CITY	142,489,784	120,249,110	22,240,674-
OTHER CATEGORICAL	6,854,518	6,308,173	546,345-
CAPITAL FUNDS - I.F.A.	14,019,597	14,026,327	6,730
STATE	2,310,085	732,978	1,577,107-
FEDERAL - C.D.	6,194,949	6,194,949	
FEDERAL - OTHER	5,073,326	4,564,919	508,407-
INTRA-CITY SALES	7,239,665	6,099,845	1,139,820-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX DETECTIVE SERVICES	44,567,081	421	48,943,181	421	4,376,100
40 PRECINCT BX BOARD 1	29,995,220	327	29,417,909	327	577,311-
41 PRECINCT BX BOARD 2	20,130,931	231	20,877,568	231	746,637
42 PRECINCT BX BOARD 3	23,614,048	238	23,462,213	238	151,835-
44 PRECINCT BRONX BOARD 4	32,591,491	401	33,805,606	401	1,214,115
46 PRECINCT BX BOARD 5	28,584,906	379	29,699,313	379	1,114,407
48 PRECINCT BX BOARD 6	25,486,287	268	26,538,801	268	1,052,514
52 PRECINCT BX BOARD 7	28,540,814	342	29,609,218	342	1,068,404
50 PRECINCT BX BOARD 8	17,457,322	194	18,187,197	194	729,875
45 PRECINCT BX BOARD 10	18,850,076	208	19,558,981	208	708,905
49 PRECINCT BX BOARD 11	22,427,255	223	23,268,762	223	841,507
43 PRECINCT BX BOARD 9	29,876,664	341	29,852,248	341	24,416-
47 PRECINCT BX BOARD 12	30,151,509	277	26,935,618	277	3,215,891-
BRONX BOROUGH COMMAND	38,145,743	327	48,289,467	327	10,143,724
PROGRAM TOTAL:	390,419,347	4,177	408,446,082	4,177	18,026,735
SUB BOROUGH TOTAL:	390,419,347	4,177	408,446,082	4,177	18,026,735
BOROUGH TOTAL:	390,419,347	4,177	408,446,082	4,177	18,026,735

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
90 PRECINCT BKLYN BOARD 1	20,905,756	236	21,336,633	236	430,877
84 PRECINCT BKLYN BOARD 2	24,411,965	268	25,102,442	268	690,477
79 PRECINCT BKLYN BOARD 3	23,375,672	308	24,247,312	308	871,640
83 PRECINCT BKLYN BOARD 4	22,990,054	280	23,884,705	280	894,651
75 PRECINCT BKLYN BOARD 5	39,566,697	471	41,043,822	471	1,477,125
77 PRECINCT BKLYN BOARD 8	24,648,983	273	25,532,918	273	883,935
73 PRECINCT BKLYN BOARD 16	26,496,490	336	27,453,919	336	957,429
BROOKLYN NORTH BOROUGH COMMAND	36,203,709	277	44,904,536	277	8,700,827
94 PRECINCT BKLYN BOARD 1	16,611,515	159	17,239,728	159	628,213
88 PRECINCT BKLYN BOARD 2	17,667,735	200	18,340,559	200	672,824
81 PRECINCT BKLYN BOARD 3	21,074,796	233	21,810,750	233	735,954
PROGRAM TOTAL:	273,953,372	3,041	290,897,324	3,041	16,943,952
SUB BOROUGH TOTAL:	273,953,372	3,041	290,897,324	3,041	16,943,952

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
76 PRECINCT BKLYN BOARD 6	15,832,828	152	15,720,013	152	112,815-
71 PRECINCT BKLYN BOARD 9	20,391,772	276	21,232,418	276	840,646
62 PRECINCT BKLYN BOARD 11	17,661,205	194	17,568,531	194	92,674-
61 PRECINCT BKLYN BOARD 15	20,120,951	209	19,155,199	209	965,752-
67 PRECINCT BKLYN BOARD 17	29,400,876	332	27,435,957	332	1,964,919-
63 PRECINCT BKLYN BOARD 18	19,491,573	181	18,371,855	181	1,119,718-
60 PRECINCT BKLYN BOARD 13	22,832,229	229	20,948,974	229	1,883,255-
66 PRECINCT BKLYN BOARD 12	17,527,535	195	18,208,975	195	681,440
68 PRECINCT BKLYN BOARD 10	16,891,507	172	16,183,913	172	707,594-
69 PRECINCT BKLYN BOARD 18	17,080,321	186	17,705,655	186	625,334
70 PRECINCT BKLYN BOARD 14	28,982,783	386	30,041,547	386	1,058,764
72 PRECINCT BKLYN BOARD 7	19,839,789	217	19,716,362	217	123,427-
78 PRECINCT BKLYN BOARD 6	18,151,665	187	18,451,734	187	300,069
BROOKLYN SOUTH BOROUGH COMMAND	19,773,466	177	27,889,877	177	8,116,411
PROGRAM TOTAL:	283,978,500	3,093	288,631,010	3,093	4,652,510
SUB BOROUGH TOTAL:	283,978,500	3,093	288,631,010	3,093	4,652,510
BOROUGH TOTAL:	557,931,872	6,134	579,528,334	6,134	21,596,462

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
33 PRECINCT MANHATTAN 12	20,062,244	225	20,810,685	225	748,441
28 PRECINCT MANHATTAN BD 10	19,929,369	209	20,659,939	209	730,570
20 PRECINCT MANHATTAN BD 7	16,915,732	191	17,535,133	191	619,401
19 PRECINCT MANHATTAN BD 8	22,879,257	272	23,696,962	272	817,705
26 PRECINCT MANHATTAN BD 9	15,257,985	174	15,805,198	174	547,213
32 PRECINCT MANHATTAN BD 10	21,736,235	270	22,598,668	270	862,433
25 PRECINCT MANHATTAN BD 11	19,013,776	224	19,771,131	224	757,355
34 PRECINCT MANHATTAN BD 12	21,192,519	251	22,032,768	251	840,249
23 PRECINCT MANHATTAN BD 11	19,751,685	242	20,690,200	242	938,515
30 PRECINCT MANHATTAN BD 9	17,847,297	220	18,428,019	220	580,722
CENTRAL PARK PRECINCT	15,049,560	145	14,783,184	145	266,376-
MANHATTAN NORTH BORO COMMAND	28,054,782	169	29,954,409	169	1,899,627
24 PRECINCT MANHATTAN BD 7	16,591,937	204	17,312,180	204	720,243
PROGRAM TOTAL:	254,282,378	2,796	264,078,476	2,796	9,796,098
SUB BOROUGH TOTAL:	254,282,378	2,796	264,078,476	2,796	9,796,098

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
6 PRECINCT MANHATTAN BD 2	17,484,585	218	18,065,634	218	581,049
7 PRECINCT MANHATTAN BD 3	15,961,018	174	16,550,152	174	589,134
10 PRECINCT MANHATTAN BD 4	16,926,074	195	17,551,257	195	625,183
17 PRECINCT MANHATTAN BD 6	17,495,754	207	18,087,507	207	591,753
1 PRECINCT MANHATTAN BDS 1, 2	22,139,164	218	23,253,663	218	1,114,499
MIDTOWN SO MANH BDS 4, 5, 6	30,008,345	418	31,012,005	418	1,003,660
5 PRECINCT MANHATTAN BDS 1,2,3	16,363,156	190	17,001,926	190	638,770
13 PRECINCT MANHATTAN BDS 5,6	19,768,627	239	20,511,574	239	742,947
MANHATTAN SOUTH BORO COMMAND	33,542,431	296	35,285,181	296	1,742,750
MIDTOWN NO MANHATTAN BDS 4, 5	28,645,486	357	29,593,387	357	947,901
9 PRECINCT MANHATTAN BDS 2, 3	18,235,407	208	18,924,829	208	689,422
PROGRAM TOTAL:	236,570,047	2,720	245,837,115	2,720	9,267,068
SUB BOROUGH TOTAL:	236,570,047	2,720	245,837,115	2,720	9,267,068
BOROUGH TOTAL:	490,852,425	5,516	509,915,591	5,516	19,063,166

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
108 PRECINCT QUEENS BD 2	17,783,975	202	17,358,341	202	425,634-
104 PRECINCT QUEENS BD 5	18,923,852	216	19,351,156	216	427,304
112 PRECINCT QUEENS BD 6	16,756,836	173	17,066,784	173	309,948
109 PRECINCT QUEENS BD 7	28,014,000	252	28,934,049	252	920,049
111 PRECINCT QUEENS BD 11	18,093,428	164	18,808,525	164	715,097
115 PRECINCT QUEENS BD 3	21,878,955	289	22,761,887	289	882,932
110 PRECINCT QUEENS BD 4	21,100,977	220	21,903,079	220	802,102
114 PRECINCT QUEENS BD 1	25,908,200	252	26,861,293	252	953,093
PROGRAM TOTAL:	168,460,223	1,768	173,045,114	1,768	4,584,891
SUB BOROUGH TOTAL:	168,460,223	1,768	173,045,114	1,768	4,584,891

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
107 PRECINCT QUEENS BD 8	20,536,380	198	20,902,980	198	366,600
102 PRECINCT QUEENS BD 9	21,768,647	223	22,565,356	223	796,709
106 PRECINCT QUEENS BD 10	20,515,819	210	21,348,433	210	832,614
103 PRECINCT QUEENS BD 12	25,388,230	301	23,623,922	301	1,764,308-
105 PRECINCT QUEENS BD 13	29,771,642	278	30,941,647	278	1,170,005
100 PRECINCT QUEENS BD 14	16,607,578	149	16,797,553	149	189,975
113 PRECINCT QUEENS BD 12	22,792,598	219	22,493,167	219	299,431-
101 PRECINCT QUEENS BD 14	20,533,633	224	21,326,080	224	792,447
PROGRAM TOTAL:	177,914,527	1,802	179,999,138	1,802	2,084,611
SUB BOROUGH TOTAL:	177,914,527	1,802	179,999,138	1,802	2,084,611
BOROUGH TOTAL:	346,374,750	3,570	353,044,252	3,570	6,669,502

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND DETECTIVE SERVIC	14,446,552	121	15,062,070	121	615,518
120 PRECINCT STATEN ISLAND BD1	35,521,818	399	36,646,072	399	1,124,254
123 PRECINCT STATEN ISLAND BD3	16,380,915	148	16,804,439	148	423,524
122 PCT ST ISLAND BDS 2,3	24,292,003	249	25,173,701	249	881,698
STATEN ISLAND BOROUGH COMMAND	13,673,436	151	19,657,091	151	5,983,655
PROGRAM TOTAL:	104,314,724	1,068	113,343,373	1,068	9,028,649
SUB BOROUGH TOTAL:	104,314,724	1,068	113,343,373	1,068	9,028,649
BOROUGH TOTAL:	104,314,724	1,068	113,343,373	1,068	9,028,649

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,889,893,118	20,465	1,964,277,632	20,465	74,384,514

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	59,116,278	63,754,489	4,638,211
OTHER		653,194	653,194
TOTAL REPORTED GEOGRAPHICALLY	59,116,278	64,407,683	5,291,405
NOT REPORTED GEOGRAPHICALLY	1,507,895,914	1,622,548,018	114,652,104
FINANCIAL PLAN SAVINGS	137,187,187-	177,686,339-	40,499,152-
APPROPRIATION	1,429,825,005	1,509,269,362	79,444,357
FUNDING			
CITY	1,417,632,512	1,497,360,576	79,728,064
OTHER CATEGORICAL	277,176		277,176-
CAPITAL FUNDS - I.F.A.			
STATE	644,464	644,464	
FEDERAL - C.D.			
FEDERAL - OTHER	11,264,322	11,264,322	
INTRA-CITY SALES	6,531		6,531-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	354,024,172	354,162,708	138,536
FINANCIAL PLAN SAVINGS	4,407,430	4,407,430	
APPROPRIATION	358,431,602	358,570,138	138,536
FUNDING			
CITY	:	358,431,602	:
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 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	263,728,203	269,351,234	5,623,031
FINANCIAL PLAN SAVINGS			
APPROPRIATION	263,728,203	269,351,234	5,623,031
FUNDING			
CITY	24,667,563	25,055,749	388,186
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,991,819		3,991,819-
INTRA-CITY SALES	235,068,821	244,295,485	9,226,664

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	287,135,082	295,314,693	8,179,611
FINANCIAL PLAN SAVINGS	5,414,588-	5,414,588-	
APPROPRIATION	281,720,494	289,900,105	8,179,611
FUNDING			
CITY	278,079,153	289,900,105	11,820,952
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,759,682		2,759,682-
INTRA-CITY SALES	881,659		881,659-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,808,924	69,210,962	2,402,038
FINANCIAL PLAN SAVINGS			
APPROPRIATION	66,808,924	69,210,962	2,402,038
FUNDING			
CITY	66,808,924	69,210,962	2,402,038
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 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	170,054,298	181,822,020	11,767,722
FINANCIAL PLAN SAVINGS			
APPROPRIATION	170,054,298	181,822,020	11,767,722
FUNDING			
CITY	:	170,054,298	181,822,020
OTHER CATEGORICAL	:		11,767,722
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 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	288,593,970	300,850,619	12,256,649
FINANCIAL PLAN SAVINGS			
APPROPRIATION	288,593,970	300,850,619	12,256,649
FUNDING			
CITY	:	288,593,970	300,850,619
OTHER CATEGORICAL	:		12,256,649
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 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	238,516,527	248,417,420	9,900,893
FINANCIAL PLAN SAVINGS			
APPROPRIATION	238,516,527	248,417,420	9,900,893
FUNDING			
CITY	:	238,516,527	:
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 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 PATROL - PS			
REGULAR GROSS	1,572,465,975	1,631,785,226	59,319,251
OTHER	258,310,865	268,084,723	9,773,858
TOTAL REPORTED GEOGRAPHICALLY	1,830,776,840	1,899,869,949	69,093,109
NOT REPORTED GEOGRAPHICALLY	173,869,757	180,277,219	6,407,462
FINANCIAL PLAN SAVINGS	130,030,401-	388,682,210-	258,651,809-
APPROPRIATION	1,874,616,196	1,691,464,958	183,151,238-
FUNDING			
CITY	:	1,691,464,958	183,151,238-
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 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 COMMUNICATIONS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	119,468,258	123,543,811	4,075,553
FINANCIAL PLAN SAVINGS			
APPROPRIATION	119,468,258	123,543,811	4,075,553
FUNDING			
CITY	:	119,468,258	:
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 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 INTELLIGENCE AND COUNTERTERRORISM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	235,542,826	250,735,562	15,192,736
FINANCIAL PLAN SAVINGS			
APPROPRIATION	235,542,826	250,735,562	15,192,736
FUNDING			
CITY	:	235,542,826	250,735,562
OTHER CATEGORICAL	:		15,192,736
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 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 COMMUNITY AFFAIRS BUREAU			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		16,098,355	16,098,355
FINANCIAL PLAN SAVINGS			
APPROPRIATION		16,098,355	16,098,355
FUNDING			
CITY	:	16,098,355	16,098,355
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,191,934	32,959,195	61,232,739-
FINANCIAL PLAN SAVINGS	3,848,382-	3,848,382-	
APPROPRIATION	90,343,552	29,110,813	61,232,739-
FUNDING			
CITY	28,894,585	28,919,581	24,996
OTHER CATEGORICAL	182,988		182,988-
CAPITAL FUNDS - I.F.A.			
STATE	21,479,167	87,544	21,391,623-
FEDERAL - C.D.			
FEDERAL - OTHER	39,683,124		39,683,124-
INTRA-CITY SALES	103,688	103,688	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES	
	AS OF 01/10/24	AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	102,192,971	19,707,149	82,485,822-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	102,192,971	19,707,149	82,485,822-
FUNDING			
CITY	13,215,017	12,782,790	432,227-
OTHER CATEGORICAL	7,500		7,500-
CAPITAL FUNDS - I.F.A.			
STATE	3,671,527		3,671,527-
FEDERAL - C.D.			
FEDERAL - OTHER	85,298,927	6,924,359	78,374,568-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,111,379	4,903,848	3,207,531-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,111,379	4,903,848	3,207,531-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	414,391		414,391-
FEDERAL - C.D.	:		
FEDERAL - OTHER	2,793,140		2,793,140-
INTRA-CITY SALES	4,903,848	4,903,848	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	405,838,788	354,213,477	51,625,311-
FINANCIAL PLAN SAVINGS	18,813,322-	22,561,000-	3,747,678-
APPROPRIATION	387,025,466	331,652,477	55,372,989-
FUNDING			
CITY	376,738,885	331,640,477	45,098,408-
OTHER CATEGORICAL	713,914		713,914-
CAPITAL FUNDS - I.F.A.			
STATE	3,576,714		3,576,714-
FEDERAL - C.D.			
FEDERAL - OTHER	4,479,798		4,479,798-
INTRA-CITY SALES	1,516,155	12,000	1,504,155-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
500 COMMUNICATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,443,922	42,078,546	365,376-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,443,922	42,078,546	365,376-
FUNDING			
CITY	42,443,922	42,078,546	365,376-
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 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 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 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES	INCREASE DECREASE (-)
	AS OF 01/10/24	AMOUNT	
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,322,771	9,592,600	730,171-
FINANCIAL PLAN SAVINGS	126,325		126,325-
APPROPRIATION	10,449,096	9,592,600	856,496-
FUNDING			
CITY	10,282,254	9,592,600	689,654-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	67,753		67,753-
FEDERAL - C.D.			
FEDERAL - OTHER	99,089		99,089-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
800 PATROL, HOUSING & TRANSIT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,571,211	2,474,958	96,253-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,571,211	2,474,958	96,253-
FUNDING			
CITY	:	2,474,958	96,253-
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 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 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 2025

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,631,582,253	1,695,539,715	63,957,462
OTHER	258,310,865	268,737,917	10,427,052
TOTAL REPORTED GEOGRAPHICALLY	1,889,893,118	1,964,277,632	74,384,514
NOT REPORTED GEOGRAPHICALLY	3,705,637,931	3,912,332,621	206,694,690
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	671,366,648	471,623,445	199,743,203-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	290,760,125- 5,976,137,572	593,785,089- 5,754,448,609	303,024,964- 221,688,963-
FUNDING			
CITY	:	5,552,251,375	5,486,212,899
OTHER CATEGORICAL	:	1,181,578	1,181,578-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	29,854,016	732,008
FEDERAL - C.D.	:		29,122,008-
FEDERAL - OTHER	:	150,369,901	18,188,681
INTRA-CITY SALES	:	242,480,702	249,315,021
			6,834,319

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX ENG & LAD CO, BATT, DIV, BC	226,168,594	1,700	226,060,916	1,700	107,678-
PROGRAM TOTAL:	226,168,594	1,700	226,060,916	1,700	107,678-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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:	227,904,881	1,716	227,797,203	1,716	107,678-
BOROUGH TOTAL:	227,904,881	1,716	227,797,203	1,716	107,678-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK ENG & LAD CO, BATT, DIV, BC	397,502,758	2,938	397,417,605	2,938	85,153-
PROGRAM TOTAL:	397,502,758	2,938	397,417,605	2,938	85,153-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	3,086,276	41	3,096,194	41	9,918
PROGRAM TOTAL:	3,086,276	41	3,096,194	41	9,918
SUB BOROUGH TOTAL:	400,589,034	2,979	400,513,799	2,979	75,235-
BOROUGH TOTAL:	400,589,034	2,979	400,513,799	2,979	75,235-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN ENG & LAD CO, BATT, DIV, BC	282,915,872	2,182	282,817,254	2,182	98,618-
PROGRAM TOTAL:	282,915,872	2,182	282,817,254	2,182	98,618-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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:	284,727,233	2,207	284,628,615	2,207	98,618-
BOROUGH TOTAL:	284,727,233	2,207	284,628,615	2,207	98,618-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QN ENG & LAD CO, BATT, DIV, BC	307,459,819	2,343	307,328,809	2,343	131,010-
PROGRAM TOTAL:	307,459,819	2,343	307,328,809	2,343	131,010-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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:	309,910,159	2,374	309,779,149	2,374	131,010-
BOROUGH TOTAL:	309,910,159	2,374	309,779,149	2,374	131,010-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI ENG & LAD CO, BATT, DIV, BC	114,706,706	872	114,658,194	872	48,512-
PROGRAM TOTAL:	114,706,706	872	114,658,194	872	48,512-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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:	115,097,609	877	115,049,097	877	48,512-
BOROUGH TOTAL:	115,097,609	877	115,049,097	877	48,512-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,338,228,916	10,153	1,337,767,863	10,153	461,053-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	125,199,457	130,968,997	5,769,540
FINANCIAL PLAN SAVINGS	1,592,043-	17,724,587-	16,132,544-
APPROPRIATION	123,607,414	113,244,410	10,363,004-
FUNDING			
CITY	: 107,046,392	96,909,735	10,136,657-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 567,120	567,120	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 15,810,856	15,767,555	43,301-
INTRA-CITY SALES	: 183,046		183,046-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	926,514,119	926,514,118	1-
OTHER	402,239,630	401,768,660	470,970-
TOTAL REPORTED GEOGRAPHICALLY	1,328,753,749	1,328,282,778	470,971-
NOT REPORTED GEOGRAPHICALLY	168,263,510	148,537,424	19,726,086-
FINANCIAL PLAN SAVINGS	21,415,566-	261,745,220	283,160,786
APPROPRIATION	1,475,601,693	1,738,565,422	262,963,729
FUNDING			
CITY	1,415,849,661	1,700,853,228	285,003,567
OTHER CATEGORICAL	36,938,560	36,807,151	131,409-
CAPITAL FUNDS - I.F.A.			
STATE	728,000	728,000	
FEDERAL - C.D.			
FEDERAL - OTHER	22,085,472	177,043	21,908,429-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,306,020	24,306,576	556
FINANCIAL PLAN SAVINGS	4,411	896,495	892,084
APPROPRIATION	24,310,431	25,203,071	892,640
FUNDING			
CITY	24,284,605	25,203,071	918,466
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	25,826		25,826-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	8,568,270	8,578,188	9,918
OTHER	906,897	906,897	
TOTAL REPORTED GEOGRAPHICALLY	9,475,167	9,485,085	9,918
NOT REPORTED GEOGRAPHICALLY	41,650,095	41,192,578	457,517-
FINANCIAL PLAN SAVINGS	6,637,475-	8,080,737-	1,443,262-
APPROPRIATION	44,487,787	42,596,926	1,890,861-
FUNDING			
CITY	43,701,911	42,591,361	1,110,550-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	785,876	5,565	780,311-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	382,336,591	380,066,188	2,270,403-
FINANCIAL PLAN SAVINGS	16,468,820-	14,754,053-	1,714,767
APPROPRIATION	365,867,771	365,312,135	555,636-
FUNDING			
CITY	26,077,941	25,508,053	569,888-
OTHER CATEGORICAL	339,225,249	339,259,882	34,633
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	20,381		20,381-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	232,809,560	162,790,706	70,018,854-
FINANCIAL PLAN SAVINGS	4,507,130-	6,709,281-	2,202,151-
APPROPRIATION	228,302,430	156,081,425	72,221,005-
FUNDING			
CITY	149,018,935	141,715,299	7,303,636-
OTHER CATEGORICAL	444,931		444,931-
CAPITAL FUNDS - I.F.A.			
STATE	961,814		961,814-
FEDERAL - C.D.			
FEDERAL - OTHER	77,825,615	14,366,126	63,459,489-
INTRA-CITY SALES	51,135		51,135-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,640,840	39,341,933	1,298,907-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	40,640,840	39,341,933	1,298,907-
FUNDING			
CITY	40,363,217	39,080,933	1,282,284-
OTHER CATEGORICAL	16,623		16,623-
CAPITAL FUNDS - I.F.A.			
STATE	261,000	261,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	277,847	277,847	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	277,847	277,847	
FUNDING			
CITY	277,847	277,847	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,058,944	1,983,944	75,000-
FINANCIAL PLAN SAVINGS		356,148-	356,148-
APPROPRIATION	2,058,944	1,627,796	431,148-
FUNDING			
CITY	1,983,944	1,627,796	356,148-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	75,000		75,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,851,520	43,488,118	363,402-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,851,520	43,488,118	363,402-
FUNDING			
CITY	25,478,815	25,150,046	328,769-
OTHER CATEGORICAL	18,070,904	18,036,271	34,633-
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 2025

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	935,082,389	935,092,306	9,917
OTHER	403,146,527	402,675,557	470,970-
TOTAL REPORTED GEOGRAPHICALLY	1,338,228,916	1,337,767,863	461,053-
NOT REPORTED GEOGRAPHICALLY	741,755,673	725,071,763	16,683,910-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	319,638,711	247,882,548	71,756,163-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	50,616,623- 2,349,006,677	215,016,909 2,525,739,083	265,633,532 176,732,406
FUNDING			
CITY	1,834,083,268	2,098,917,369	264,834,101
OTHER CATEGORICAL	394,696,267	394,103,304	592,963-
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	2,897,641	1,835,001	1,062,640-
FEDERAL - C.D.			
FEDERAL - OTHER	115,742,324	30,310,724	85,431,600-
INTRA-CITY SALES	1,020,057	5,565	1,014,492-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24 -----		----- FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES -----		
	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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,143,194	15,930,205	212,989-
FINANCIAL PLAN SAVINGS	553,396	742,819	189,423
APPROPRIATION	16,696,590	16,673,024	23,566-
FUNDING			
CITY	11,929,472	11,779,452	150,020-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	913,853	164,000
FEDERAL - C.D.			
FEDERAL - OTHER	4,017,265	3,979,719	37,546-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 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	11,300,227	11,155,531	144,696-
FINANCIAL PLAN SAVINGS	421,527	609,284	187,757
APPROPRIATION	11,809,997	11,853,058	43,061
FUNDING			
CITY	6,831,957	7,070,296	238,339
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	747,264	610,554	136,710-
FEDERAL - C.D.			
FEDERAL - OTHER	4,230,776	4,172,208	58,568-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 IN HOME SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,984,103	1,984,103	
FINANCIAL PLAN SAVINGS	90,188	121,380	31,192
APPROPRIATION	2,074,291	2,105,483	31,192
FUNDING			
CITY	1,039,413	1,070,605	31,192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	425,271	425,271	
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 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	376,977,643	334,723,145	42,254,498-
FINANCIAL PLAN SAVINGS	12,615,941	18,496,375	5,880,434
APPROPRIATION	389,593,584	353,219,520	36,374,064-
FUNDING			
CITY	284,173,484	265,429,418	18,744,066-
OTHER CATEGORICAL	453,340	185,000	268,340-
CAPITAL FUNDS - I.F.A.			
STATE	14,909,847	14,938,147	28,300
FEDERAL - C.D.	362,000	362,000	
FEDERAL - OTHER	88,579,107	72,139,704	16,439,403-
INTRA-CITY SALES	1,115,806	165,251	950,555-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,127,949	4,379,736	748,213-
FINANCIAL PLAN SAVINGS	3,054-	3,054-	
APPROPRIATION	5,124,895	4,376,682	748,213-
FUNDING			
CITY	946,618	934,453	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,443	18,443	
FEDERAL - C.D.			
FEDERAL - OTHER	4,159,834	3,423,786	736,048-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 IN HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,198,191	96,863,191	2,335,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	99,198,191	96,863,191	2,335,000-
FUNDING			
CITY	63,412,532	60,630,866	2,781,666-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,658,737	28,105,403	446,666
FEDERAL - C.D.			
FEDERAL - OTHER	7,776,922	7,776,922	
INTRA-CITY SALES	350,000	350,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 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	29,427,524	29,069,839	357,685-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	481,303,783	435,966,072	45,337,711-
FINANCIAL PLAN SAVINGS	13,677,998	19,966,804	6,288,806
APPROPRIATIONS	524,497,548	485,090,958	39,406,590-
FUNDING			
CITY	368,333,476	346,915,090	21,418,386-
OTHER CATEGORICAL	453,340	185,000	268,340-
CAPITAL FUNDS - I.F.A.			
STATE	44,509,415	45,011,671	502,256
FEDERAL - C.D.	362,000	362,000	
FEDERAL - OTHER	109,373,511	92,101,946	17,271,565-
INTRA-CITY SALES	1,465,806	515,251	950,555-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,192,057	6,162,116	29,941-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,192,057	6,162,116	29,941-
FUNDING			
CITY	5,531,441	5,644,253	112,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	295,209	297,575	2,366
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556	175,556	
INTRA-CITY SALES	189,851	44,732	145,119-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,923,376	2,923,376	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,923,376	2,923,376	
FUNDING			
CITY	:	2,923,376	2,923,376
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	52,415,911	25,379,390	27,036,521-
NOT REPORTED GEOGRAPHICALLY	39,186,456	1,250,000	37,936,456-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	91,602,367	26,629,390	64,972,977-
FUNDING			
CITY	91,602,367	26,629,390	64,972,977-
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	22,463,789	21,443,134	1,020,655-
NOT REPORTED GEOGRAPHICALLY	1,680,964		1,680,964-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,144,753	21,443,134	2,701,619-
FUNDING			
CITY	24,143,788	21,443,134	2,700,654-
OTHER CATEGORICAL	965		965-
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,006,303	6,978,661	2,027,642-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,006,303	6,978,661	2,027,642-
FUNDING			
CITY	8,999,189	6,978,661	2,020,528-
OTHER CATEGORICAL	7,114		7,114-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	19,831,426	16,893,049	2,938,377-
NOT REPORTED GEOGRAPHICALLY	1,216		1,216-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,832,642	16,893,049	2,939,593-
FUNDING			
CITY	19,831,426	16,893,049	2,938,377-
OTHER CATEGORICAL	1,216		1,216-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	21,048,465	17,230,016	3,818,449-
NOT REPORTED GEOGRAPHICALLY	1,635,571	1,778,547	142,976
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,684,036	19,008,563	3,675,473-
FUNDING			
CITY	22,357,463	18,558,041	3,799,422-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	326,573	450,522	123,949
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	9,965,842	7,962,727	2,003,115-
NOT REPORTED GEOGRAPHICALLY	1,617		1,617-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,967,459	7,962,727	2,004,732-
FUNDING			
CITY	9,965,842	7,962,727	2,003,115-
OTHER CATEGORICAL	1,617		1,617-
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES	
AS OF 01/10/24	AMOUNT	INCREASE DECREASE (-)	
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,765,660	1,747,670	1,017,990-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,765,660	1,747,670	1,017,990-
FUNDING			
CITY	2,765,660	1,747,670	1,017,990-
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,120,618	3,918,162	1,202,456-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,120,618	3,918,162	1,202,456-
FUNDING			
CITY	5,120,618	3,918,162	1,202,456-
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,904,877	976,695	928,182-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,904,877	976,695	928,182-
FUNDING			
CITY	:	1,904,877	976,695
OTHER CATEGORICAL	:		928,182-
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,713,270	1,780,142	933,128-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,713,270	1,780,142	933,128-
FUNDING			
CITY	2,713,270	1,780,142	933,128-
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,293,440	820,349	473,091-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,293,440	820,349	473,091-
FUNDING			
CITY	:	1,293,440	820,349
OTHER CATEGORICAL	:		473,091-
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,565,875	1,458,685	1,107,190-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,565,875	1,458,685	1,107,190-
FUNDING			
CITY	:	2,565,875	1,458,685
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,040,923	624,705	416,218-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,040,923	624,705	416,218-
FUNDING			
CITY	:	1,040,923	624,705
OTHER CATEGORICAL	:		416,218-
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	2,221,565	1,522,416	699,149-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,221,565	1,522,416	699,149-
FUNDING			
CITY	2,221,565	1,522,416	699,149-
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,427,079	1,543,542	883,537-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,427,079	1,543,542	883,537-
FUNDING			
CITY	2,427,079	1,543,542	883,537-
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,250,413	2,579,416	670,997-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,250,413	2,579,416	670,997-
FUNDING			
CITY	:	3,250,413	2,579,416
OTHER CATEGORICAL	:		670,997-
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,501,237	1,700,286	800,951-
NOT REPORTED GEOGRAPHICALLY	6,595		6,595-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,507,832	1,700,286	807,546-
FUNDING			
CITY	2,507,737	1,700,286	807,451-
OTHER CATEGORICAL	95		95-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	925,877	576,874	349,003-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	925,877	576,874	349,003-
FUNDING			
CITY	925,877	576,874	349,003-
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 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	11,324,569	7,962,668	3,361,901-
NOT REPORTED GEOGRAPHICALLY	14,574,646	8,569,061	6,005,585-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,899,215	16,531,729	9,367,486-
FUNDING			
CITY	25,898,161	16,531,729	9,366,432-
OTHER CATEGORICAL	1,054		1,054-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,267,516	1,047,797	219,719-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,267,516	1,047,797	219,719-
FUNDING			
CITY	:	1,267,516	1,047,797
OTHER CATEGORICAL	:		219,719-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,192,057	6,162,116	29,941-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	148,510,050	105,118,122	43,391,928-
NOT REPORTED GEOGRAPHICALLY	87,555,046	33,549,246	54,005,800-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	242,257,153	144,829,484	97,427,669-
FUNDING			
CITY	241,257,903	143,861,099	97,396,804-
OTHER CATEGORICAL	12,061		12,061-
CAPITAL FUNDS - I.F.A.	295,209	297,575	2,366
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	502,129	626,078	123,949
INTRA-CITY SALES	189,851	44,732	145,119-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,253,849	22,040,480	213,369-
FINANCIAL PLAN SAVINGS	859,309	1,152,297	292,988
APPROPRIATION	23,113,158	23,192,777	79,619
FUNDING			
CITY	17,227,017	17,555,666	328,649
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	675,000	425,970	249,030-
FEDERAL - C.D.			
FEDERAL - OTHER	5,211,141	5,211,141	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,581,789	7,716,103	134,314
FINANCIAL PLAN SAVINGS	190,606	256,528	65,922
APPROPRIATION	7,772,395	7,972,631	200,236
FUNDING			
CITY	5,393,512	5,593,748	200,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,378,883	2,378,883	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,375,475	18,231,432	144,043-
FINANCIAL PLAN SAVINGS	218,748	507,144	288,396
APPROPRIATION	18,594,223	18,738,576	144,353
FUNDING			
CITY	:	14,986,262	15,330,615
OTHER CATEGORICAL	:		344,353
CAPITAL FUNDS - I.F.A.	:		
STATE	:	200,000	200,000-
FEDERAL - C.D.	:	82,901	
FEDERAL - OTHER	:	3,325,060	
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
401 OFFICE OF NEIGHBORHOOD SAFETY- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,000	883,408	808,408
FINANCIAL PLAN SAVINGS	2,000,000	4,000,000	2,000,000
APPROPRIATION	2,075,000	4,883,408	2,808,408
FUNDING			
CITY	:	2,075,000	4,883,408
OTHER CATEGORICAL	:		2,808,408
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 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	169,935,207	37,250,641	132,684,566-
FINANCIAL PLAN SAVINGS	50,434,527-	93,457-	50,341,070
APPROPRIATION	119,500,680	37,157,184	82,343,496-
FUNDING			
CITY	92,619,843	10,135,541	82,484,302-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	24,944,837	25,460,643	515,806
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	295,205,516	251,846,588	43,358,928-
FINANCIAL PLAN SAVINGS	7,778,647-	37,756,996	45,535,643
APPROPRIATION	287,426,869	289,603,584	2,176,715
FUNDING			
CITY	221,055,911	238,069,499	17,013,588
OTHER CATEGORICAL	101,160		101,160-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	65,299,798	50,564,085	14,735,713-
INTRA-CITY SALES	970,000	970,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
204 RUNAWAY AND HOMELESS YOUTH			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,686,910	50,700,658	1,986,252-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,686,910	50,700,658	1,986,252-
FUNDING			
CITY	48,342,824	46,983,283	1,359,541-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,344,086	3,717,375	626,711-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	722,319,006	527,347,318	194,971,688-
FINANCIAL PLAN SAVINGS	78,011,032-	43,691,506	121,702,538
APPROPRIATION	644,307,974	571,038,824	73,269,150-
FUNDING			
CITY	484,014,609	413,635,259	70,379,350-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,971,804	6,811,644	1,160,160-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	6,772,564	5,042,924	1,729,640-
INTRA-CITY SALES	140,041,997	140,041,997	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	219,525,858	124,635,919	94,889,939-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	219,525,858	124,635,919	94,889,939-
FUNDING			
CITY	215,580,858	124,410,919	91,169,939-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,445,000		2,445,000-
FEDERAL - C.D.			
FEDERAL - OTHER	1,500,000		1,500,000-
INTRA-CITY SALES		225,000	225,000

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,286,113	48,871,423	585,310
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,459,672,497	991,781,124	467,891,373-
FINANCIAL PLAN SAVINGS	132,955,543-	87,271,014	220,226,557
APPROPRIATIONS	1,375,003,067	1,127,923,561	247,079,506-
FUNDING			
CITY	1,101,295,836	876,597,938	224,697,898-
OTHER CATEGORICAL	101,160		101,160-
CAPITAL FUNDS - I.F.A.			
STATE	15,635,890	10,954,989	4,680,901-
FEDERAL - C.D.	7,525,901	7,150,901	375,000-
FEDERAL - OTHER	109,432,283	91,982,736	17,449,547-
INTRA-CITY SALES	141,011,997	141,236,997	225,000

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,628,224	20,010,849	382,625
FINANCIAL PLAN SAVINGS	316,142	42,874	273,268-
APPROPRIATION	19,944,366	20,053,723	109,357
FUNDING			
CITY	14,324,755	15,021,175	696,420
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	833,736	846,673	12,937
FEDERAL - OTHER	4,776,020	4,176,020	600,000-
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,722,393	3,860,186	137,793
FINANCIAL PLAN SAVINGS	71,529		71,529-
APPROPRIATION	3,793,922	3,860,186	66,264
FUNDING			
CITY	3,528,999	3,661,239	132,240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	264,923	198,947	65,976-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,509,744	10,435,615	1,074,129-
FINANCIAL PLAN SAVINGS	56,175		56,175-
APPROPRIATION	11,565,919	10,435,615	1,130,304-
FUNDING			
CITY	5,936,767	5,863,902	72,865-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	5,519,152	4,461,713	1,057,439-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,166,324	22,679,643	42,486,681-
FINANCIAL PLAN SAVINGS		590,568-	590,568-
APPROPRIATION	65,166,324	22,089,075	43,077,249-
FUNDING			
CITY	50,483,775	20,066,159	30,417,616-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,645,519	1,578,672	66,847-
FEDERAL - OTHER	13,037,030	444,244	12,592,786-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,319,992	2,536,029	2,783,963-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,319,992	2,536,029	2,783,963-
FUNDING			
CITY	5,319,992	2,536,029	2,783,963-
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 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES	
AS OF 01/10/24	AMOUNT	INCREASE DECREASE (-)	
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,222,479	28,251,490	52,970,989-
FINANCIAL PLAN SAVINGS	1,511,554-	8,447,634	9,959,188
APPROPRIATION	79,710,925	36,699,124	43,011,801-
FUNDING			
CITY	71,090,007	36,099,124	34,990,883-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	858,887		858,887-
FEDERAL - OTHER	2,203,503		2,203,503-
INTRA-CITY SALES	5,558,528	600,000	4,958,528-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	112,021,875	47,568,230	64,453,645-
FINANCIAL PLAN SAVINGS		2,776,831-	2,776,831-
APPROPRIATION	112,021,875	44,791,399	67,230,476-
FUNDING			
CITY	33,970,852	12,271,195	21,699,657-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	77,089,044	31,558,225	45,530,819-
INTRA-CITY SALES	961,979	961,979	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,638,855	33,459,191	8,179,664-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,638,855	33,459,191	8,179,664-
FUNDING			
CITY	40,888,855	33,459,191	7,429,664-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	750,000		750,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,860,361	34,306,650	553,711-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	305,369,525	134,494,583	170,874,942-
FINANCIAL PLAN SAVINGS	1,067,708-	5,123,109	6,190,817
APPROPRIATIONS	339,162,178	173,924,342	165,237,836-
FUNDING			
CITY	225,544,002	128,978,014	96,565,988-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,448,142	2,535,345	912,797-
FEDERAL - OTHER	102,889,672	40,839,149	62,050,523-
INTRA-CITY SALES	7,280,362	1,571,834	5,708,528-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX BOR & FIELD OFFICES, SUP UN	4,030,840	61	4,663,759	61	632,919
PROGRAM TOTAL:	4,030,840	61	4,663,759	61	632,919
SUB BOROUGH TOTAL:	4,030,840	61	4,663,759	61	632,919
BOROUGH TOTAL:	4,030,840	61	4,663,759	61	632,919

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK BOR & FIELD OFFICES, SUP UN	5,135,536	92	5,876,173	92	740,637
PROGRAM TOTAL:	5,135,536	92	5,876,173	92	740,637
SUB BOROUGH TOTAL:	5,135,536	92	5,876,173	92	740,637
BOROUGH TOTAL:	5,135,536	92	5,876,173	92	740,637

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN BOR & FIELD OFFICES, SUP UN	4,297,187	63	4,838,739	63	541,552
PROGRAM TOTAL:	4,297,187	63	4,838,739	63	541,552
SUB BOROUGH TOTAL:	4,297,187	63	4,838,739	63	541,552
BOROUGH TOTAL:	4,297,187	63	4,838,739	63	541,552

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QN BOR & FIELD OFFICES, SUP UN	2,381,856	39	2,669,626	39	287,770
PROGRAM TOTAL:	2,381,856	39	2,669,626	39	287,770
SUB BOROUGH TOTAL:	2,381,856	39	2,669,626	39	287,770
BOROUGH TOTAL:	2,381,856	39	2,669,626	39	287,770

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI BOR & FIELD OFFICES, SUP UN	114,340	2	122,621	2	8,281
PROGRAM TOTAL:	114,340	2	122,621	2	8,281
SUB BOROUGH TOTAL:	114,340	2	122,621	2	8,281
BOROUGH TOTAL:	114,340	2	122,621	2	8,281

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	15,959,759	257	18,170,918	257	2,211,159

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,234,909	58,196,098	1,961,189
FINANCIAL PLAN SAVINGS			
APPROPRIATION	56,234,909	58,196,098	1,961,189
FUNDING			
CITY	35,507,768	36,588,059	1,080,291
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,329,864	3,459,375	129,511
STATE			
FEDERAL - C.D.	9,409,493	9,920,574	511,081
FEDERAL - OTHER	7,982,126	8,222,432	240,306
INTRA-CITY SALES	5,658	5,658	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,135,975	37,375,649	239,674
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,135,975	37,375,649	239,674
FUNDING			
CITY	17,528,749	17,253,618	275,131-
OTHER CATEGORICAL	207,000	207,000	
CAPITAL FUNDS - I.F.A.	9,040,834	9,243,204	202,370
STATE			
FEDERAL - C.D.	2,926,221	2,981,471	55,250
FEDERAL - OTHER	7,433,171	7,690,356	257,185
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,140,213	22,548,036	1,407,823
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,140,213	22,548,036	1,407,823
FUNDING			
CITY	608,315	622,832	14,517
OTHER CATEGORICAL	11,928	34,519	22,591
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	20,519,970	21,890,685	1,370,715
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,769,736	16,980,895	2,211,159
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	15,959,759	18,170,918	2,211,159
NOT REPORTED GEOGRAPHICALLY	57,323,184	60,212,002	2,888,818
FINANCIAL PLAN SAVINGS		1,600,000	1,600,000
APPROPRIATION	73,282,943	79,982,920	6,699,977
FUNDING			
CITY	12,731,382	15,351,780	2,620,398
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	175,673	178,677	3,004
STATE			
FEDERAL - C.D.	57,666,681	62,000,366	4,333,685
FEDERAL - OTHER	2,187,990	2,151,409	36,581-
INTRA-CITY SALES	521,217	300,688	220,529-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,879,728	25,685,690	805,962
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,879,728	25,685,690	805,962
FUNDING			
CITY	5,100,774	5,329,857	229,083
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,205,082	12,497,203	292,121
STATE			
FEDERAL - C.D.	5,494,176	5,705,739	211,563
FEDERAL - OTHER	404,831	414,047	9,216
INTRA-CITY SALES	1,674,865	1,738,844	63,979

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,939,379	14,083,319	1,143,940
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,939,379	14,083,319	1,143,940
FUNDING			
CITY	11,547,096	12,692,621	1,145,525
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,392,283	1,390,698	1,585-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,974,019	16,772,275	36,201,744-
FINANCIAL PLAN SAVINGS	45,000		45,000-
APPROPRIATION	53,019,019	16,772,275	36,246,744-
FUNDING			
CITY	36,207,648	11,897,275	24,310,373-
OTHER CATEGORICAL	1,213,927		1,213,927-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	8,027,336	1,075,000	6,952,336-
FEDERAL - OTHER	7,570,108	3,800,000	3,770,108-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,723,511	9,520,277	3,203,234-
FINANCIAL PLAN SAVINGS		3,770,175	3,770,175
APPROPRIATION	12,723,511	13,290,452	566,941
FUNDING			
CITY	2,745,352	6,109,608	3,364,256
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	9,978,159	7,180,844	2,797,315-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,086,889	50,979,753	7,107,136-
FINANCIAL PLAN SAVINGS		980,000	980,000
APPROPRIATION	58,086,889	51,959,753	6,127,136-
FUNDING			
CITY	7,961,857	8,826,373	864,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	50,063,549	43,071,897	6,991,652-
FEDERAL - OTHER			
INTRA-CITY SALES	61,483	61,483	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	304,752,165	216,500,580	88,251,585-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	304,752,165	216,500,580	88,251,585-
FUNDING			
CITY	240,198,821	204,614,713	35,584,108-
OTHER CATEGORICAL	625,000	400,000	225,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	63,928,344	11,485,867	52,442,477-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	696,380,231	646,935,904	49,444,327-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	696,380,231	646,935,904	49,444,327-
FUNDING			
CITY	:	42,161,144	9,667,140
OTHER CATEGORICAL	:		243,672-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	604,774,760	58,867,795-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 EMERGENCY SHELTER OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	176,431,103	603,246,590	426,815,487
FINANCIAL PLAN SAVINGS			
APPROPRIATION	176,431,103	603,246,590	426,815,487
FUNDING			
CITY	153,181,341	577,996,828	424,815,487
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	21,678,900	23,678,900	2,000,000
FEDERAL - OTHER	495,862	495,862	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,769,736	16,980,895	2,211,159
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	15,959,759	18,170,918	2,211,159
NOT REPORTED GEOGRAPHICALLY	196,714,009	204,017,475	7,303,466
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,314,287,297	1,558,038,698	243,751,401
FINANCIAL PLAN SAVINGS	45,000	6,350,175	6,305,175
APPROPRIATIONS	1,527,006,065	1,786,577,266	259,571,201
FUNDING			
CITY	555,813,107	939,444,708	383,631,601
OTHER CATEGORICAL	2,301,527	641,519	1,660,008-
CAPITAL FUNDS - I.F.A.	24,751,453	25,378,459	627,006
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	230,565,142	168,491,356	62,073,786-
FEDERAL - OTHER	710,236,613	649,439,551	60,797,062-
INTRA-CITY SALES	2,263,223	2,106,673	156,550-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX PLAN EXAMINATION	1,166,352	15	1,166,352	15	
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	1,167,914	15	1,167,914	15	
SUB BOROUGH TOTAL:	1,167,914	15	1,167,914	15	
BOROUGH TOTAL:	1,167,914	15	1,167,914	15	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN PLAN EXAMINATION	2,921,836	39	2,921,836	39	
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	2,925,954	39	2,925,954	39	
SUB BOROUGH TOTAL:	2,925,954	39	2,925,954	39	
BOROUGH TOTAL:	2,925,954	39	2,925,954	39	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN PLAN EXAMINATION	2,770,104	37	2,770,104	37	
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,773,370	37	2,773,370	37	
SUB BOROUGH TOTAL:	2,773,370	37	2,773,370	37	
BOROUGH TOTAL:	2,773,370	37	2,773,370	37	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS PLAN EXAMINATION	2,515,700	32	2,515,700	32	
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,520,102	32	2,520,102	32	
SUB BOROUGH TOTAL:	2,520,102	32	2,520,102	32	
BOROUGH TOTAL:	2,520,102	32	2,520,102	32	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND PLAN EXAMINATION	591,193	7	591,193	7	
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	592,471	7	592,471	7	
SUB BOROUGH TOTAL:	592,471	7	592,471	7	
BOROUGH TOTAL:	592,471	7	592,471	7	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY 810 DEPARTMENT OF BUILDINGS

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24 -----		----- FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	9,979,811	130	9,979,811	130	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 AGENCYWIDE OPERATIONS - PS			
REGULAR GROSS	9,964,901	9,964,901	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	9,979,811	9,979,811	
NOT REPORTED GEOGRAPHICALLY	104,033,124	111,652,425	7,619,301
FINANCIAL PLAN SAVINGS	2,153,593	24,661,166-	26,814,759-
APPROPRIATION	116,166,528	96,971,070	19,195,458-
FUNDING			
CITY	:	115,263,778	96,781,070
OTHER CATEGORICAL	:		18,482,708-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	190,000	190,000
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	902,750	902,750-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 ENFORCEMENT AND DEVELOPMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,976,625	43,976,625	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,976,625	43,976,625	
FUNDING			
CITY	:	43,976,625	43,976,625
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 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 SUSTAINABILITY PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		7,863,759	7,863,759
FINANCIAL PLAN SAVINGS			
APPROPRIATION		7,863,759	7,863,759
FUNDING			
CITY	:	7,863,759	7,863,759
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 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 AGENCYWIDE OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,517,332	28,863,205	27,654,127-
FINANCIAL PLAN SAVINGS	2,735,000	605,000-	3,340,000-
APPROPRIATION	59,252,332	28,258,205	30,994,127-
FUNDING			
CITY	59,183,789	28,258,205	30,925,584-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	68,543		68,543-
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 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ENFORCEMENT AND DEVELOPMENT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	807,098	1,007,098	200,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	807,098	1,007,098	200,000
FUNDING			
CITY	807,098	1,007,098	200,000
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 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 SUSTAINABILITY OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		605,000	605,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION		605,000	605,000
FUNDING			
CITY	:	605,000	605,000
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 2025

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	9,964,901	9,964,901	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	9,979,811	9,979,811	
NOT REPORTED GEOGRAPHICALLY	148,009,749	163,492,809	15,483,060
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,324,430	30,475,303	26,849,127-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	4,888,593 220,202,583	25,266,166- 178,681,757	30,154,759- 41,520,826-
FUNDING			
CITY	219,231,290	178,491,757	40,739,533-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	68,543	190,000	121,457
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	902,750		902,750-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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
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 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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
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 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

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

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LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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
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 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS					

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,851,886	63,337,090	485,204
FINANCIAL PLAN SAVINGS	488,979	1,372,759-	1,861,738-
APPROPRIATION	63,340,865	61,964,331	1,376,534-
FUNDING			
CITY	39,085,933	41,782,178	2,696,245
OTHER CATEGORICAL	119,221		119,221-
CAPITAL FUNDS - I.F.A.			
STATE	17,721,581	19,466,395	1,744,814
FEDERAL - C.D.			
FEDERAL - OTHER	6,079,796	715,758	5,364,038-
INTRA-CITY SALES	334,334		334,334-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	128,081,304	106,833,619	21,247,685-
FINANCIAL PLAN SAVINGS	1,264,911	1,984,382	719,471
APPROPRIATION	129,346,215	108,818,001	20,528,214-
FUNDING			
CITY	32,646,459	36,127,752	3,481,293
OTHER CATEGORICAL	885,053	664,750	220,303-
CAPITAL FUNDS - I.F.A.			
STATE	12,425,006	12,354,913	70,093-
FEDERAL - C.D.			
FEDERAL - OTHER	83,389,697	59,670,586	23,719,111-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	142,028,680	139,630,253	2,398,427-
FINANCIAL PLAN SAVINGS	2,108,122-	2,938,984-	830,862-
APPROPRIATION	139,920,558	136,691,269	3,229,289-
FUNDING			
CITY	43,742,527	92,019,365	48,276,838
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,560,911	35,636,957	76,046
FEDERAL - C.D.			
FEDERAL - OTHER	54,708,294	7,912,940	46,795,354-
INTRA-CITY SALES	5,908,826	1,122,007	4,786,819-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,652,535	76,844,326	5,808,209-
FINANCIAL PLAN SAVINGS	786,209	979,474	193,265
APPROPRIATION	83,438,744	77,823,800	5,614,944-
FUNDING			
CITY	55,271,880	56,035,791	763,911
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	5,563,516	5,599,835	36,319
FEDERAL - C.D.			
FEDERAL - OTHER	17,503,139	15,355,731	2,147,408-
INTRA-CITY SALES	5,004,183	736,417	4,267,766-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,324,942	18,709,357	384,415
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,324,942	18,709,357	384,415
FUNDING			
CITY	:	1,515,214	1,899,629
OTHER CATEGORICAL	:		384,415
CAPITAL FUNDS - I.F.A.	:		
STATE	:	6,864,400	6,864,400
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	9,945,328	9,945,328
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,201,948	97,846,793	23,644,845
FINANCIAL PLAN SAVINGS	1,120,213	22,039,652-	23,159,865-
APPROPRIATION	75,322,161	75,807,141	484,980
FUNDING			
CITY	72,150,361	51,837,207	20,313,154-
OTHER CATEGORICAL	800,000	800,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,371,800	23,169,934	20,798,134
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,879,481	23,332,585	4,546,896-
FINANCIAL PLAN SAVINGS	234,844	331,320	96,476
APPROPRIATION	28,114,325	23,663,905	4,450,420-
FUNDING			
CITY	:	17,149,128	18,057,114
OTHER CATEGORICAL	:		907,986
CAPITAL FUNDS - I.F.A.	:		
STATE	:	6,384,312	4,152,706
FEDERAL - C.D.	:		2,231,606-
FEDERAL - OTHER	:	4,580,885	1,454,085
INTRA-CITY SALES	:		3,126,800-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	15,407,624	13,159,027	2,248,597-
OTHER	437,353	294,219	143,134-
TOTAL REPORTED GEOGRAPHICALLY	15,844,977	13,453,246	2,391,731-
NOT REPORTED GEOGRAPHICALLY	44,477,507	44,314,721	162,786-
FINANCIAL PLAN SAVINGS	2	1,597,058	1,597,056
APPROPRIATION	60,322,486	59,365,025	957,461-
FUNDING			
CITY	30,505,778	29,749,613	756,165-
OTHER CATEGORICAL	238,916	238,916	
CAPITAL FUNDS - I.F.A.			
STATE	16,215,267	16,093,468	121,799-
FEDERAL - C.D.			
FEDERAL - OTHER	13,362,525	13,283,028	79,497-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,722,418	18,694,427	27,991-
FINANCIAL PLAN SAVINGS	149,938	166,501	16,563
APPROPRIATION	18,872,356	18,860,928	11,428-
FUNDING			
CITY	12,528,163	12,919,839	391,676
OTHER CATEGORICAL	8,336	8,336	
CAPITAL FUNDS - I.F.A.			
STATE	1,334,724	1,358,451	23,727
FEDERAL - C.D.			
FEDERAL - OTHER	4,689,949	4,399,612	290,337-
INTRA-CITY SALES	311,184	174,690	136,494-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	189,324,466	173,482,492	15,841,974-
FINANCIAL PLAN SAVINGS	4,373,894	10,370,332	5,996,438
APPROPRIATION	193,698,360	183,852,824	9,845,536-
FUNDING			
CITY	171,613,541	171,551,020	62,521-
OTHER CATEGORICAL	380,666		380,666-
CAPITAL FUNDS - I.F.A.			
STATE	11,745,452	9,514,020	2,231,432-
FEDERAL - C.D.			
FEDERAL - OTHER	9,657,102	2,677,784	6,979,318-
INTRA-CITY SALES	301,599	110,000	191,599-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	544,709,078	166,938,662	377,770,416-
FINANCIAL PLAN SAVINGS	3,161,704	3,161,704	
APPROPRIATION	547,870,782	170,100,366	377,770,416-
FUNDING			
CITY	53,230,975	36,217,971	17,013,004-
OTHER CATEGORICAL	717,504	664,750	52,754-
CAPITAL FUNDS - I.F.A.			
STATE	14,069,448	6,026,014	8,043,434-
FEDERAL - C.D.			
FEDERAL - OTHER	479,832,855	127,171,631	352,661,224-
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 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	111,140,894	57,249,645	53,891,249-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	111,140,894	57,249,645	53,891,249-
FUNDING			
CITY	60,093,478	39,960,937	20,132,541-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,121,918	15,235,079	2,886,839-
FEDERAL - C.D.			
FEDERAL - OTHER	32,454,246	1,642,377	30,811,869-
INTRA-CITY SALES	471,252	411,252	60,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,992,243	50,558,415	566,172
FINANCIAL PLAN SAVINGS	2,881,982	1,714,981	1,167,001-
APPROPRIATION	52,874,225	52,273,396	600,829-
FUNDING			
CITY	43,390,996	46,069,453	2,678,457
OTHER CATEGORICAL	829,018	275,080	553,938-
CAPITAL FUNDS - I.F.A.			
STATE	1,204,260	1,119,201	85,059-
FEDERAL - C.D.			
FEDERAL - OTHER	4,779,672	2,775,808	2,003,864-
INTRA-CITY SALES	2,670,279	2,033,854	636,425-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	254,132,719	254,191,755	59,036
FINANCIAL PLAN SAVINGS			
APPROPRIATION	254,132,719	254,191,755	59,036
FUNDING			
CITY	94,771,468	94,830,504	59,036
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	147,992,317	147,992,317	
FEDERAL - C.D.			
FEDERAL - OTHER	11,368,934	11,368,934	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,487,149	24,127,075	4,360,074-
FINANCIAL PLAN SAVINGS	162,879	162,879	
APPROPRIATION	28,650,028	24,289,954	4,360,074-
FUNDING			
CITY	24,117,055	24,289,954	172,899
OTHER CATEGORICAL	1,180,612		1,180,612-
CAPITAL FUNDS - I.F.A.			
STATE	339,899		339,899-
FEDERAL - C.D.			
FEDERAL - OTHER	2,207,667		2,207,667-
INTRA-CITY SALES	804,795		804,795-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,293,628	52,533,286	46,760,342-
FINANCIAL PLAN SAVINGS		844,467-	844,467-
APPROPRIATION	99,293,628	51,688,819	47,604,809-
FUNDING			
CITY	81,114,572	41,592,791	39,521,781-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,520,931	9,584,939	2,935,992-
FEDERAL - C.D.			
FEDERAL - OTHER	5,258,125	511,089	4,747,036-
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 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,373,090	54,903,070	31,470,020-
FINANCIAL PLAN SAVINGS	15,694	1,306,794	1,291,100
APPROPRIATION	86,388,784	56,209,864	30,178,920-
FUNDING			
CITY	40,930,905	27,134,428	13,796,477-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	38,843,630	24,325,181	14,518,449-
FEDERAL - C.D.			
FEDERAL - OTHER	6,614,249	4,750,255	1,863,994-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,962,697	4,977,883	5,984,814-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,962,697	4,977,883	5,984,814-
FUNDING			
CITY	4,362,288	3,068,981	1,293,307-
OTHER CATEGORICAL	9,605	9,605	
CAPITAL FUNDS - I.F.A.			
STATE	643,358	336,370	306,988-
FEDERAL - C.D.			
FEDERAL - OTHER	5,941,266	1,562,927	4,378,339-
INTRA-CITY SALES	6,180		6,180-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	433,956,985	425,706,949	8,250,036-
NOT REPORTED GEOGRAPHICALLY	79,872,441	47,615,998	32,256,443-
FINANCIAL PLAN SAVINGS	1,869,456	1,869,456	
APPROPRIATION	515,698,882	475,192,403	40,506,479-
FUNDING			
CITY	164,498,708	135,203,921	29,294,787-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	283,040,406	275,720,471	7,319,935-
FEDERAL - C.D.			
FEDERAL - OTHER	65,908,768	62,017,011	3,891,757-
INTRA-CITY SALES	2,251,000	2,251,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	11,387,346	9,111,245	2,276,101-
NOT REPORTED GEOGRAPHICALLY	649,874	175,975	473,899-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	12,054,555	9,304,555	2,750,000-
FUNDING			
CITY	6,391,211	3,641,211	2,750,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,663,344	5,663,344	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	129,716,336	129,441,907	274,429-
NOT REPORTED GEOGRAPHICALLY	14,756,069	14,361,084	394,985-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	144,472,405	143,802,991	669,414-
FUNDING			
CITY	70,660,014	70,661,985	1,971
OTHER CATEGORICAL	14,361,084	14,361,084	
CAPITAL FUNDS - I.F.A.			
STATE	59,056,322	58,779,922	276,400-
FEDERAL - C.D.			
FEDERAL - OTHER	394,985		394,985-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS				
REGULAR GROSS	15,407,624	13,159,027	2,248,597-	
OTHER	437,353	294,219	143,134-	
TOTAL REPORTED GEOGRAPHICALLY	15,844,977	13,453,246	2,391,731-	
NOT REPORTED GEOGRAPHICALLY	599,220,701	589,543,171	9,677,530-	
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY	575,060,667	564,260,101	10,800,566-	
NOT REPORTED GEOGRAPHICALLY	1,469,694,348	901,115,340	568,579,008-	
FINANCIAL PLAN SAVINGS APPROPRIATIONS	14,419,918 2,674,240,611	3,533,646- 2,064,838,212	17,953,564- 609,402,399-	
FUNDING				
CITY	:	1,119,770,654	1,034,651,644	85,119,010-
OTHER CATEGORICAL	:	19,626,041	17,118,547	2,507,494-
CAPITAL FUNDS - I.F.A.	:			
STATE	:	695,311,002	655,823,983	39,487,019-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	821,049,282	350,384,818	470,664,464-
INTRA-CITY SALES	:	18,483,632	6,859,220	11,624,412-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX SEWER MAINT YD BDS 1-12	1,798,387	14	1,821,558	14	23,171
PROGRAM TOTAL:	1,798,387	14	1,821,558	14	23,171

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
HUNTS PT WAT POLLUT CON PLANT	11,244,063	101	12,536,032	101	1,291,969
PROGRAM TOTAL:	11,244,063	101	12,536,032	101	1,291,969

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX WATER SUPPLY	5,550,410	49	5,620,963	49	70,553
PROGRAM TOTAL:	5,550,410	49	5,620,963	49	70,553
SUB BOROUGH TOTAL:	18,592,860	164	19,978,553	164	1,385,693
BOROUGH TOTAL:	18,592,860	164	19,978,553	164	1,385,693

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK SEWER MNT YD BOS1-4,6-10,17	1,539,357	14	1,574,920	14	35,563
BK SEWER MNT YD BDS 5,11-16,18	2,320,600	34	2,381,483	34	60,883
PROGRAM TOTAL:	3,859,957	48	3,956,403	48	96,446

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
CON ISL WAT POLLUT CON PLANT	8,673,171	66	9,570,474	66	897,303
OWLS HEAD WAT POLLUT CON PLANT	8,801,896	72	9,866,548	72	1,064,652
NEWTOWN CREEK WA POLL CON PLAN	13,580,953	114	15,156,170	114	1,575,217
26 WARD WAT POLLUT CON PLANT	10,913,332	95	12,257,606	95	1,344,274
RED HOOK WAT POLL CON PLANT	6,865,404	58	7,640,170	58	774,766
PROGRAM TOTAL:	48,834,756	405	54,490,968	405	5,656,212

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN WATER SUPPLY	10,142,785	99	10,312,482	94	169,697
PROGRAM TOTAL:	10,142,785	99	10,312,482	94	169,697
SUB BOROUGH TOTAL:	62,837,498	552	68,759,853	547	5,922,355
BOROUGH TOTAL:	62,837,498	552	68,759,853	547	5,922,355

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANH SEWER MAINT YD BDS 1-12	5,774,727	75	5,878,591	75	103,864
PROGRAM TOTAL:	5,774,727	75	5,878,591	75	103,864

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH MANHATTAN
 PROGRAM WASTEWATER TREATMENT
 UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
WARDS ISL WAT POLL CONT PLANT	16,050,726	115	17,613,074	115	1,562,348
NORTH RIVER WAT POLL CON PLANT	11,628,574	100	13,008,833	100	1,380,259
PROGRAM TOTAL:	27,679,300	215	30,621,907	215	2,942,607

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN WATER SUPPLY	9,659,687	98	9,817,734	90	158,047
PROGRAM TOTAL:	9,659,687	98	9,817,734	90	158,047
SUB BOROUGH TOTAL:	43,113,714	388	46,318,232	380	3,204,518
BOROUGH TOTAL:	43,113,714	388	46,318,232	380	3,204,518

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QN SEWER MNT YD BDS 9,10,12-14	2,714,532	35	2,762,014	35	47,482
QNS SEWER MAINT YD BDS 1-8,11	2,618,137	20	2,656,604	20	38,467
PROGRAM TOTAL:	5,332,669	55	5,418,618	55	85,949

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BOWERY BAY WAT POLL CON PLANT	9,699,827	81	10,900,587	81	1,200,760
ROCKAWAY WAT POLLUT CONT PLANT	4,958,505	45	5,456,269	45	497,764
JAMAICA WAT POLLUT CONT PLANT	7,871,268	58	8,642,607	58	771,339
TOLLMAN ISL WAT POLL CON PLANT	7,830,929	62	8,693,871	62	862,942
PROGRAM TOTAL:	30,360,529	246	33,693,334	246	3,332,805

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS WATER SUPPLY	3,667,217	24	3,715,749	24	48,532
PROGRAM TOTAL:	3,667,217	24	3,715,749	24	48,532
SUB BOROUGH TOTAL:	39,360,415	325	42,827,701	325	3,467,286
BOROUGH TOTAL:	39,360,415	325	42,827,701	325	3,467,286

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLAND SEWER MNT YD BDS 1-3	4,181,667	42	4,246,588	42	64,921
PROGRAM TOTAL:	4,181,667	42	4,246,588	42	64,921

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
OAKWOOD BEACH WAT POL CON PLAN	6,467,897	59	7,172,105	59	704,208
PORT RICH WAT POLL CONT PLANT	6,510,665	52	7,169,714	52	659,049
PROGRAM TOTAL:	12,978,562	111	14,341,819	111	1,363,257

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	1,762,492	17	1,788,939	17	26,447
PROGRAM TOTAL:	1,762,492	17	1,788,939	17	26,447
SUB BOROUGH TOTAL:	18,922,721	170	20,377,346	170	1,454,625
BOROUGH TOTAL:	18,922,721	170	20,377,346	170	1,454,625

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	182,827,208	1,599	198,261,685	1,586	15,434,477

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,450,496	45,059,230	1,608,734
FINANCIAL PLAN SAVINGS		16,626,162	16,626,162
APPROPRIATION	43,450,496	61,685,392	18,234,896
FUNDING			
CITY	38,812,294	56,785,571	17,973,277
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,587,066	4,899,821	312,755
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 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS	302,033	311,641	9,608
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	302,033	311,641	9,608
NOT REPORTED GEOGRAPHICALLY	27,216,667	25,672,852	1,543,815-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,518,700	25,984,493	1,534,207-
FUNDING			
CITY	24,428,474	25,029,740	601,266
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	300,000	300,000	
FEDERAL - OTHER	2,439,140	318,306	2,120,834-
INTRA-CITY SALES	351,086	336,447	14,639-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	44,282,605	45,120,624	838,019
OTHER	7,145,360	7,145,360	
TOTAL REPORTED GEOGRAPHICALLY	51,427,965	52,265,984	838,019
NOT REPORTED GEOGRAPHICALLY	202,421,635	210,973,758	8,552,123
FINANCIAL PLAN SAVINGS		2,240,330-	2,240,330-
APPROPRIATION	253,849,600	260,999,412	7,149,812
FUNDING			
CITY	246,860,965	253,890,295	7,029,330
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,988,635	7,109,117	120,482
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 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,108,188	93,345,354	4,237,166
FINANCIAL PLAN SAVINGS			
APPROPRIATION	89,108,188	93,345,354	4,237,166
FUNDING			
CITY	45,329,670	48,707,890	3,378,220
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	43,778,518	44,637,464	858,946
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 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	113,916,970	128,503,820	14,586,850
OTHER	17,180,240	17,180,240	
TOTAL REPORTED GEOGRAPHICALLY	131,097,210	145,684,060	14,586,850
NOT REPORTED GEOGRAPHICALLY	96,467,105	98,227,990	1,760,885
FINANCIAL PLAN SAVINGS		2,872,630-	2,872,630-
APPROPRIATION	227,564,315	241,039,420	13,475,105
FUNDING			
CITY	219,529,232	234,641,776	15,112,544
OTHER CATEGORICAL	1,750,000		1,750,000-
CAPITAL FUNDS - I.F.A.	6,285,083	6,397,644	112,561
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 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	929,375,268	851,986,116	77,389,152-
FINANCIAL PLAN SAVINGS	25,202,325-	36,715,527-	11,513,202-
APPROPRIATION	904,172,943	815,270,589	88,902,354-
FUNDING			
CITY	876,005,546	815,270,589	60,734,957-
OTHER CATEGORICAL	4,174,472		4,174,472-
CAPITAL FUNDS - I.F.A.			
STATE	1,752,143		1,752,143-
FEDERAL - C.D.			
FEDERAL - OTHER	22,240,782		22,240,782-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,446,286	31,262,592	54,183,694-
FINANCIAL PLAN SAVINGS	5,975-	5,975-	
APPROPRIATION	85,440,311	31,256,617	54,183,694-
FUNDING			
CITY	65,682,228	31,256,617	34,425,611-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	246,379		246,379-
INTRA-CITY SALES	19,511,704		19,511,704-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES	
	AS OF 01/10/24	AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	84,639,993	78,092,679	6,547,314-
FINANCIAL PLAN SAVINGS	655,747-	655,747-	
APPROPRIATION	83,984,246	77,436,932	6,547,314-
FUNDING			
CITY	81,922,307	77,148,329	4,773,978-
OTHER CATEGORICAL	839,893		839,893-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	933,443		933,443-
INTRA-CITY SALES	288,603	288,603	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	158,501,608	173,936,085	15,434,477
OTHER	24,325,600	24,325,600	
TOTAL REPORTED GEOGRAPHICALLY	182,827,208	198,261,685	15,434,477
NOT REPORTED GEOGRAPHICALLY	458,664,091	473,279,184	14,615,093
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,099,461,547	961,341,387	138,120,160-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	25,864,047- 1,715,088,799	25,864,047- 1,607,018,209	108,070,590-
FUNDING			
CITY :	1,598,570,716	1,542,730,807	55,839,909-
OTHER CATEGORICAL :	6,815,501		6,815,501-
CAPITAL FUNDS - I.F.A. :	61,639,302	63,044,046	1,404,744
STATE :	1,752,143		1,752,143-
FEDERAL - C.D. :	300,000	300,000	
FEDERAL - OTHER :	25,859,744	318,306	25,541,438-
INTRA-CITY SALES :	20,151,393	625,050	19,526,343-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX SANIT ENFORCEMENT AGENTS	661,124	20	661,124	20	
PROGRAM TOTAL:	661,124	20	661,124	20	
SUB BOROUGH TOTAL:	62,984,602	848	62,984,602	848	
BOROUGH TOTAL:	62,984,602	848	62,984,602	848	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK SANIT ENFORCEMENT AGENTS	639,019	25	639,019	25	
PROGRAM TOTAL:	639,019	25	639,019	25	
SUB BOROUGH TOTAL:	639,019	25	639,019	25	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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:	157,721,590	2,040	157,721,590	2,040	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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	6,064,972	82	6,070,119	82	5,147
MANHATTAN 3 SANITATION DIST	7,910,073	107	7,910,073	107	
MANHATTAN 4 SANITATION DIST	6,357,958	91	6,363,023	91	5,065
MANHATTAN 5 SANITATION DIST	4,716,498	67	4,716,498	67	
MANHATTAN 6 SANITATION DIST	8,612,162	119	8,612,162	119	
MANHATTAN 7 SANITATION DIST	10,166,119	141	10,166,119	141	
MANHATTAN 8 SANITATION DIST	10,977,784	141	10,977,784	141	
MANHATTAN 9 SANITATION DIST	4,550,697	57	4,550,697	57	
MANHATTAN 10 SANITATION DIST	5,585,065	73	5,585,065	73	
MANHATTAN 11 SANITATION DIST	5,052,214	65	5,052,214	65	
MANHATTAN 12 SANITATION DIST	9,303,264	120	9,303,264	120	
PROGRAM TOTAL:	83,924,881	1,123	83,935,093	1,123	10,212

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24 -----		----- FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN SANIT ENFORCEMENT AGENTS	682,746	23	682,746	23	
PROGRAM TOTAL:	682,746	23	682,746	23	
SUB BOROUGH TOTAL:	84,607,627	1,146	84,617,839	1,146	10,212
BOROUGH TOTAL:	84,607,627	1,146	84,617,839	1,146	10,212

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS SANIT ENFORCEMENT AGENTS	560,256	20	560,256	20	
PROGRAM TOTAL:	560,256	20	560,256	20	
SUB BOROUGH TOTAL:	560,256	20	560,256	20	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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:	138,461,490	1,810	138,461,490	1,810	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. SANIT ENFORCEMENT AGENTS	203,506	4	203,506	4	
PROGRAM TOTAL:	203,506	4	203,506	4	
SUB BOROUGH TOTAL:	44,560,161	533	44,560,161	533	
BOROUGH TOTAL:	44,560,161	533	44,560,161	533	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	488,335,470	6,377	488,345,682	6,377	10,212

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	2,746,651	2,746,651	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	2,746,651	2,746,651	
NOT REPORTED GEOGRAPHICALLY	75,298,053	77,326,635	2,028,582
FINANCIAL PLAN SAVINGS		22,319,157-	22,319,157-
APPROPRIATION	78,044,704	57,754,129	20,290,575-
FUNDING			
CITY	71,968,490	51,573,225	20,395,265-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,677,274	5,775,483	98,209
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	398,940	405,421	6,481

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	473,358,983	473,369,195	10,212
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	485,588,819	485,599,031	10,212
NOT REPORTED GEOGRAPHICALLY	332,327,658	300,405,206	31,922,452-
FINANCIAL PLAN SAVINGS	41,146,784	94,611,420	53,464,636
APPROPRIATION	859,063,261	880,615,657	21,552,396
FUNDING			
CITY	843,260,621	868,424,750	25,164,129
OTHER CATEGORICAL	829,066	750,000	79,066-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,690,862	3,958,233	3,732,629-
INTRA-CITY SALES	7,282,712	7,482,674	199,962

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,383,682	36,576,513	192,831
FINANCIAL PLAN SAVINGS	2,060,458-	30,171	2,090,629
APPROPRIATION	34,323,224	36,606,684	2,283,460
FUNDING			
CITY	34,231,860	36,515,320	2,283,460
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,396,647	26,159,399	1,762,752
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,396,647	26,159,399	1,762,752
FUNDING			
CITY	23,984,633	26,122,894	2,138,261
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	412,014	36,505	375,509-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,509,871	75,868,642	9,358,771
FINANCIAL PLAN SAVINGS	702,571	979,002	276,431
APPROPRIATION	67,212,442	76,847,644	9,635,202
FUNDING			
CITY	67,192,442	76,827,644	9,635,202
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 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,893,700	47,432,579	7,461,121-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,893,700	47,432,579	7,461,121-
FUNDING			
CITY	:	54,893,700	47,432,579
OTHER CATEGORICAL	:		7,461,121-
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 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	141,198,102	125,585,014	15,613,088-
FINANCIAL PLAN SAVINGS	487,888-	487,888-	
APPROPRIATION	140,710,214	125,097,126	15,613,088-
FUNDING			
CITY	139,700,770	124,119,126	15,581,644-
OTHER CATEGORICAL	11,444		11,444-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	748,000	728,000	20,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,328,491	20,031,474	15,297,017-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	35,328,491	20,031,474	15,297,017-
FUNDING			
CITY	35,237,672	19,941,299	15,296,373-
OTHER CATEGORICAL	644		644-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	90,175	90,175	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	533,589,215	541,359,997	7,770,782
FINANCIAL PLAN SAVINGS			
APPROPRIATION	533,589,215	541,359,997	7,770,782
FUNDING			
CITY	:	163,537,000	345,318,230
OTHER CATEGORICAL	:	52,215	52,215-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	370,000,000	196,041,767
INTRA-CITY SALES	:		173,958,233-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,399,651	4,179,939	1,219,712-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,399,651	4,179,939	1,219,712-
FUNDING			
CITY	:	4,179,939	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	1,219,712	1,219,712-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,543,732	25,909,862	1,633,870-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,543,732	25,909,862	1,633,870-
FUNDING			
CITY	27,484,784	25,909,862	1,574,922-
OTHER CATEGORICAL	45		45-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	58,903		58,903-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,769,172	39,890,692	2,878,480-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,769,172	39,890,692	2,878,480-
FUNDING			
CITY	42,762,102	39,890,692	2,871,410-
OTHER CATEGORICAL	7,070		7,070-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	476,105,634	476,115,846	10,212
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	488,335,470	488,345,682	10,212
NOT REPORTED GEOGRAPHICALLY	589,809,611	563,768,974	26,040,637-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	785,828,363	756,956,978	28,871,385-
FINANCIAL PLAN SAVINGS	39,301,009	72,813,548	33,512,539
APPROPRIATIONS	1,903,274,453	1,881,885,182	21,389,271-
FUNDING			
CITY	1,508,434,013	1,666,255,560	157,821,547
OTHER CATEGORICAL	900,484	750,000	150,484-
CAPITAL FUNDS - I.F.A.	6,018,638	6,116,847	98,209
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	377,690,862	200,000,000	177,690,862-
INTRA-CITY SALES	10,230,456	8,762,775	1,467,681-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX HWY + ST MAINT + OPER	9,179,903	52	9,298,203	56	118,300
PROGRAM TOTAL:	9,179,903	52	9,298,203	56	118,300

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX QUALITY CONTROL & INSPECT	643,243	15	660,140	15	16,897
PROGRAM TOTAL:	643,243	15	660,140	15	16,897
SUB BOROUGH TOTAL:	9,823,146	67	9,958,343	71	135,197
BOROUGH TOTAL:	9,823,146	67	9,958,343	71	135,197

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BKLYN HWY + ST MAINT + OPER	28,385,211	227	28,898,947	251	513,736
PROGRAM TOTAL:	28,385,211	227	28,898,947	251	513,736

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK QUALITY CONTROL & INSPECT	1,235,227	27	1,239,978	27	4,751
PROGRAM TOTAL:	1,235,227	27	1,239,978	27	4,751
SUB BOROUGH TOTAL:	29,620,438	254	30,138,925	278	518,487
BOROUGH TOTAL:	29,620,438	254	30,138,925	278	518,487

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANH HWY + ST MAINT + OPER	7,518,771	64	7,654,467	69	135,696
PROGRAM TOTAL:	7,518,771	64	7,654,467	69	135,696

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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:	8,544,355	85	8,680,051	90	135,696
BOROUGH TOTAL:	8,544,355	85	8,680,051	90	135,696

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS HWY + ST MAINT + OPER	28,799,450	196	29,158,604	211	359,154
PROGRAM TOTAL:	28,799,450	196	29,158,604	211	359,154

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS QUALITY CONTROL & INSPECT	1,010,013	19	1,026,129	19	16,116
PROGRAM TOTAL:	1,010,013	19	1,026,129	19	16,116
SUB BOROUGH TOTAL:	29,809,463	215	30,184,733	230	375,270
BOROUGH TOTAL:	29,809,463	215	30,184,733	230	375,270

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. HWY + ST MAINT + OPER	13,378,982	104	13,550,703	109	171,721
PROGRAM TOTAL:	13,378,982	104	13,550,703	109	171,721

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI QUALITY CONTROL & INSPECT	495,881	11	497,687	11	1,806
PROGRAM TOTAL:	495,881	11	497,687	11	1,806
SUB BOROUGH TOTAL:	13,874,863	115	14,048,390	120	173,527
BOROUGH TOTAL:	13,874,863	115	14,048,390	120	173,527

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	91,672,265	736	93,010,442	789	1,338,177

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,334,499	74,200,342	134,157-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	74,334,499	74,200,342	134,157-
FUNDING			
CITY	58,286,317	60,038,014	1,751,697
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	6,954,970	7,249,182	294,212
STATE	5,196,394	4,946,690	249,704-
FEDERAL - C.D.			
FEDERAL - OTHER	3,604,063	1,673,701	1,930,362-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	83,318,233	84,823,770	1,505,537
OTHER	8,354,032	8,186,672	167,360-
TOTAL REPORTED GEOGRAPHICALLY	91,672,265	93,010,442	1,338,177
NOT REPORTED GEOGRAPHICALLY	124,496,791	126,824,570	2,327,779
FINANCIAL PLAN SAVINGS			
APPROPRIATION	216,169,056	219,835,012	3,665,956
FUNDING			
CITY	73,953,297	74,870,968	917,671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	119,887,506	123,496,739	3,609,233
STATE	21,268,694	21,268,694	
FEDERAL - C.D.			
FEDERAL - OTHER	1,059,559	198,611	860,948-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	89,741,831	95,449,347	5,707,516
FINANCIAL PLAN SAVINGS			
APPROPRIATION	89,741,831	95,449,347	5,707,516
FUNDING			
CITY	8,853,822	12,183,661	3,329,839
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,187,549	2,350,314	162,765
STATE	51,281,033	51,281,033	
FEDERAL - C.D.			
FEDERAL - OTHER	27,040,692	29,134,460	2,093,768
INTRA-CITY SALES	378,735	499,879	121,144

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,166,976	139,261,261	28,905,715-
FINANCIAL PLAN SAVINGS	21,523,226-	6,011,439	27,534,665
APPROPRIATION	146,643,750	145,272,700	1,371,050-
FUNDING			
CITY	77,939,226	104,774,898	26,835,672
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	16,664,928	17,105,253	440,325
STATE	13,398,167	12,630,059	768,108-
FEDERAL - C.D.			
FEDERAL - OTHER	37,273,923	9,522,901	27,751,022-
INTRA-CITY SALES	140,264	12,347	127,917-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	83,081,725	85,487,852	2,406,127
FINANCIAL PLAN SAVINGS			
APPROPRIATION	83,081,725	85,487,852	2,406,127
FUNDING			
CITY	47,043,463	48,790,330	1,746,867
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	25,593,018	26,240,861	647,843
STATE	2,860,185	2,860,185	
FEDERAL - C.D.			
FEDERAL - OTHER	6,750,746	6,750,746	
INTRA-CITY SALES	834,313	845,730	11,417

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,647,712	32,132,052	3,515,660-
FINANCIAL PLAN SAVINGS	192,486	192,486	
APPROPRIATION	35,840,198	32,324,538	3,515,660-
FUNDING			
CITY	15,439,841	13,638,513	1,801,328-
OTHER CATEGORICAL	125,000	125,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	12,780,000	12,671,000	109,000-
INTRA-CITY SALES	2,625,332	1,020,000	1,605,332-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	112,211,350	111,002,592	1,208,758-
FINANCIAL PLAN SAVINGS	11,006,506-	11,003,776-	2,730
APPROPRIATION	101,204,844	99,998,816	1,206,028-
FUNDING			
CITY	93,204,657	92,456,287	748,370-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	6,735,282	6,745,700	10,418
STATE	796,829	796,829	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	468,076	:	468,076-
INTRA-CITY SALES	:	:	:

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	132,706,751	130,669,595	2,037,156-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	132,706,751	130,669,595	2,037,156-
FUNDING			
CITY	17,141,138	16,100,958	1,040,180-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	109,116,162	108,360,305	755,857-
STATE	6,184,219	6,184,219	
FEDERAL - C.D.			
FEDERAL - OTHER	62,251	24,113	38,138-
INTRA-CITY SALES	202,981		202,981-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,558,003	54,500,323	2,057,680-
FINANCIAL PLAN SAVINGS	46,340-	46,340-	
APPROPRIATION	56,511,663	54,453,983	2,057,680-
FUNDING			
CITY	41,663,452	38,815,955	2,847,497-
OTHER CATEGORICAL	1,433,547		1,433,547-
CAPITAL FUNDS - I.F.A.			
STATE	2,950,849	2,950,849	
FEDERAL - C.D.			
FEDERAL - OTHER	10,063,815	12,287,179	2,223,364
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 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	502,281,530	477,798,296	24,483,234-
FINANCIAL PLAN SAVINGS	12,276,724-	12,276,724-	
APPROPRIATION	490,004,806	465,521,572	24,483,234-
FUNDING			
CITY	417,488,807	402,735,487	14,753,320-
OTHER CATEGORICAL	72,446	72,446	
CAPITAL FUNDS - I.F.A.	140,450	140,450	
STATE	26,185,262	24,935,262	1,250,000-
FEDERAL - C.D.			
FEDERAL - OTHER	45,778,833	37,637,927	8,140,906-
INTRA-CITY SALES	339,008		339,008-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	83,318,233	84,823,770	1,505,537
OTHER	8,354,032	8,186,672	167,360-
TOTAL REPORTED GEOGRAPHICALLY	91,672,265	93,010,442	1,338,177
NOT REPORTED GEOGRAPHICALLY	539,821,822	521,223,372	18,598,450-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	839,405,346	806,102,858	33,302,488-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	44,660,310- 1,426,239,123	17,122,915- 1,403,213,757	27,537,395 23,025,366-
FUNDING			
CITY	851,014,020	864,405,071	13,391,051
OTHER CATEGORICAL	3,150,990	1,717,443	1,433,547-
CAPITAL FUNDS - I.F.A.	287,649,890	292,058,829	4,408,939
STATE	134,621,632	132,353,820	2,267,812-
FEDERAL - C.D.			
FEDERAL - OTHER	144,881,958	109,900,638	34,981,320-
INTRA-CITY SALES	4,920,633	2,777,956	2,142,677-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX FACILITY REPAIR SHOP/TS	2,707,256	29	2,821,401	29	114,145
PROGRAM TOTAL:	2,707,256	29	2,821,401	29	114,145

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX HORTICULTURE/FORESTRY	1,385,168	16	1,396,055	16	10,887
PROGRAM TOTAL:	1,385,168	16	1,396,055	16	10,887

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX PARKS & PLAYGDS. MAINT.	25,975,678	289	24,975,709	290	999,969-
PROGRAM TOTAL:	25,975,678	289	24,975,709	290	999,969-

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24 -----		----- FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BRONX BORO-WIDE RECREATION	3,060,278	31	3,171,516	31	111,238
PROGRAM TOTAL:	3,060,278	31	3,171,516	31	111,238

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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:	33,298,179	366	32,534,480	367	763,699-
BOROUGH TOTAL:	33,298,179	366	32,534,480	367	763,699-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOK FACILITY REPAIR SHOP/TS	4,152,538	48	4,320,730	48	168,192
PROGRAM TOTAL:	4,152,538	48	4,320,730	48	168,192

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOK HORTICULTURE/FORESTRY	1,654,981	23	1,664,168	23	9,187
PROGRAM TOTAL:	1,654,981	23	1,664,168	23	9,187

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BKLYN. PARKS & PLAYGDS. MAINT.	35,351,477	331	34,090,242	332	1,261,235-
PROGRAM TOTAL:	35,351,477	331	34,090,242	332	1,261,235-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN BORO-WIDE RECREATION	4,312,391	56	4,483,228	56	170,837
PROGRAM TOTAL:	4,312,391	56	4,483,228	56	170,837

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	45,471,387	458	44,558,368	459	913,019-
BOROUGH TOTAL:	45,471,387	458	44,558,368	459	913,019-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANH FACILITY REPAIR SHOP/TS	3,365,550	36	3,624,875	36	259,325
PROGRAM TOTAL:	3,365,550	36	3,624,875	36	259,325

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24 -----		----- FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MN 8 PARKS & PLAYGDS MAINT					
MANH. PARKS & PLAYGDS. MAINT.	34,137,122	338	33,027,423	339	1,109,699-
PROGRAM TOTAL:	34,137,122	338	33,027,423	339	1,109,699-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BORO-WIDE RECREATION	7,630,922	80	7,905,997	80	275,075
PROGRAM TOTAL:	7,630,922	80	7,905,997	80	275,075
SUB BOROUGH TOTAL:	46,117,889	469	45,542,590	470	575,299-
BOROUGH TOTAL:	46,117,889	469	45,542,590	470	575,299-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FACILITY REPAIR SHOP/TS	3,347,240	36	3,499,895	36	152,655
PROGRAM TOTAL:	3,347,240	36	3,499,895	36	152,655

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS PARKS & PLAYGDS. MAINT.	35,079,724	292	33,851,730	292	1,227,994-
PROGRAM TOTAL:	35,079,724	292	33,851,730	292	1,227,994-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS BORO-WIDE RECREATION	4,367,695	41	4,524,841	41	157,146
PROGRAM TOTAL:	4,367,695	41	4,524,841	41	157,146

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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:	47,216,515	431	46,298,322	431	918,193-
BOROUGH TOTAL:	47,216,515	431	46,298,322	431	918,193-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLD FAC REPAIR SHOP/TS	2,113,947	22	2,259,218	22	145,271
PROGRAM TOTAL:	2,113,947	22	2,259,218	22	145,271

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISL HORTICULTURE/FORESTRY	1,541,009	22	1,547,713	22	6,704
PROGRAM TOTAL:	1,541,009	22	1,547,713	22	6,704

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S. I. PARKS & PLAYGDS. MAINT.	14,558,174	156	14,125,174	156	433,000-
PROGRAM TOTAL:	14,558,174	156	14,125,174	156	433,000-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. BORO-WIDE RECREATION	2,090,649	24	2,165,777	24	75,128
PROGRAM TOTAL:	2,090,649	24	2,165,777	24	75,128

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 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:	20,794,658	229	20,588,761	229	205,897-
BOROUGH TOTAL:	20,794,658	229	20,588,761	229	205,897-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24		FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	192,898,628	1,953	189,522,521	1,956	3,376,107-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,663,674	9,948,803	285,129
FINANCIAL PLAN SAVINGS		727,303-	727,303-
APPROPRIATION	9,663,674	9,221,500	442,174-
FUNDING			
CITY	8,708,180	8,252,360	455,820-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	955,494	969,140	13,646
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	149,607,074	145,441,543	4,165,531-
OTHER	21,829,619	21,829,619	
TOTAL REPORTED GEOGRAPHICALLY	171,436,693	167,271,162	4,165,531-
NOT REPORTED GEOGRAPHICALLY	204,057,977	190,529,068	13,528,909-
FINANCIAL PLAN SAVINGS	11,032,813	6,196,331-	17,229,144-
APPROPRIATION	386,527,483	351,603,899	34,923,584-
FUNDING			
CITY	317,965,519	290,235,736	27,729,783-
OTHER CATEGORICAL	10,269,971	3,125,396	7,144,575-
CAPITAL FUNDS - I.F.A.			
STATE	866,207	667,310	198,897-
FEDERAL - C.D.	639,713	659,820	20,107
FEDERAL - OTHER	149,100	190,356	41,256
INTRA-CITY SALES	56,636,973	56,725,281	88,308

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,015,681	53,691,716	1,676,035
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,015,681	53,691,716	1,676,035
FUNDING			
CITY	:	4,308	4,308-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	52,011,373	1,680,343
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 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	19,966,951	20,756,375	789,424
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	21,461,935	22,251,359	789,424
NOT REPORTED GEOGRAPHICALLY	11,916,909	11,653,465	263,444-
FINANCIAL PLAN SAVINGS	1	2,936,529-	2,936,530-
APPROPRIATION	33,378,845	30,968,295	2,410,550-
FUNDING			
CITY	33,038,044	30,925,475	2,112,569-
OTHER CATEGORICAL	297,981		297,981-
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 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,959,044	103,245,125	32,713,919-
FINANCIAL PLAN SAVINGS		500,000	500,000
APPROPRIATION	135,959,044	103,745,125	32,213,919-
FUNDING			
CITY	122,584,466	98,807,847	23,776,619-
OTHER CATEGORICAL	8,111,412	1,057,061	7,054,351-
CAPITAL FUNDS - I.F.A.			
STATE	241,669		241,669-
FEDERAL - C.D.	1,031,906	92,217	939,689-
FEDERAL - OTHER	71,591	13,000	58,591-
INTRA-CITY SALES	3,918,000	3,775,000	143,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,497,085	29,681,462	184,377
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,497,085	29,681,462	184,377
FUNDING			
CITY	29,398,564	29,681,462	282,898
OTHER CATEGORICAL	23,612		23,612-
CAPITAL FUNDS - I.F.A.			
STATE	74,909		74,909-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,289,645	2,219,036	70,609-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,289,645	2,219,036	70,609-
FUNDING			
CITY	2,219,036	2,219,036	
OTHER CATEGORICAL	31,137		31,137-
CAPITAL FUNDS - I.F.A.			
STATE	35,402		35,402-
FEDERAL - C.D.			
FEDERAL - OTHER	4,070		4,070-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 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 2025

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2024 CURRENT MODIFIED BUDGET AS OF 01/10/24	FISCAL YEAR 2025 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	169,574,025	166,197,918	3,376,107-
OTHER	23,324,603	23,324,603	
TOTAL REPORTED GEOGRAPHICALLY	192,898,628	189,522,521	3,376,107-
NOT REPORTED GEOGRAPHICALLY	277,654,241	265,823,052	11,831,189-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	170,345,183	137,733,821	32,611,362-
FINANCIAL PLAN SAVINGS	11,032,814	9,360,163-	20,392,977-
APPROPRIATIONS	651,930,866	583,719,231	68,211,635-
FUNDING			
CITY	513,918,117	460,121,916	53,796,201-
OTHER CATEGORICAL	18,734,113	4,182,457	14,551,656-
CAPITAL FUNDS - I.F.A.	54,599,571	56,279,914	1,680,343
STATE	1,218,187	667,310	550,877-
FEDERAL - C.D.	2,627,113	1,721,177	905,936-
FEDERAL - OTHER	235,972	203,356	32,616-
INTRA-CITY SALES	60,597,793	60,543,101	54,692-