



FISCAL YEAR 2024

EXECUTIVE BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Eric Adams, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

The Geographic Report for the Expense Budget is issued with the Executive 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 2023 Current Modified Budget and the FY 2024 Executive Budget. The increase/decrease column highlights comparisons between the FY 2023 Current Modified Budget and the FY 2024 Executive Budget.

HEADCOUNT INFORMATION

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

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

USES FOR THE GEOGRAPHIC REPORT

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

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

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2024 EXECUTIVE BUDGET

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,048,428	36,631,375	1,417,053-
FINANCIAL PLAN SAVINGS	5,172,125-	334,044	5,506,169
APPROPRIATION	32,876,303	36,965,419	4,089,116
FUNDING			
CITY	28,516,100	33,040,216	4,524,116
OTHER CATEGORICAL	456,927	21,927	435,000-
CAPITAL FUNDS - I.F.A.	2,316,806	2,316,806	
STATE	712	712	
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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,576,139	41,704,980	128,841
FINANCIAL PLAN SAVINGS		634,148-	634,148-
APPROPRIATION	41,576,139	41,070,832	505,307-
FUNDING			
CITY	27,779,663	26,480,394	1,299,269-
OTHER CATEGORICAL	2,099,178	2,104,450	5,272
CAPITAL FUNDS - I.F.A.	6,786,376	6,794,716	8,340
STATE			
FEDERAL - C.D.	1,180,594	1,842,944	662,350
FEDERAL - OTHER	3,730,328	3,848,328	118,000
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,855,485	4,851,549	4,003,936-
FINANCIAL PLAN SAVINGS		401-	401-
APPROPRIATION	8,855,485	4,851,148	4,004,337-
FUNDING			
CITY	6,714,260	3,994,144	2,720,116-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE	292,266	292,266	
FEDERAL - C.D.			
FEDERAL - OTHER	1,488,279	204,058	1,284,221-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,106,492	14,904,932	201,560-
FINANCIAL PLAN SAVINGS	418,080-	518,080-	100,000-
APPROPRIATION	14,688,412	14,386,852	301,560-
FUNDING			
CITY	11,274,931	11,244,889	30,042-
OTHER CATEGORICAL	3,002,732	3,066,214	63,482
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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,263,096	1,147,439	115,657-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,263,096	1,147,439	115,657-
FUNDING			
CITY	1,263,096	1,147,439	115,657-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,122,466	23,459,574	3,337,108
FINANCIAL PLAN SAVINGS		3,419,682-	3,419,682-
APPROPRIATION	20,122,466	20,039,892	82,574-
FUNDING			
CITY	:	12,124,997	12,284,538
OTHER CATEGORICAL	:		159,541
CAPITAL FUNDS - I.F.A.	:	2,523,576	2,534,696
STATE	:		11,120
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	5,473,893	5,220,658

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	748,004	683,551	64,453-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	748,004	683,551	64,453-
FUNDING			
CITY	388,179	540,547	152,368
OTHER CATEGORICAL	4,918	4,918	
CAPITAL FUNDS - I.F.A.	138,086	138,086	
STATE			
FEDERAL - C.D.	216,821		216,821-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,018,888	2,077,786	58,898
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,018,888	2,077,786	58,898
FUNDING			
CITY	2,018,888	2,077,786	58,898
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	881,217	825,000	56,217-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	881,217	825,000	56,217-
FUNDING			
CITY	881,217	825,000	56,217-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,948,138	6,804,950	2,143,188-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,948,138	6,804,950	2,143,188-
FUNDING			
CITY	7,718,601	5,917,415	1,801,186-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	887,535	887,535	
STATE			
FEDERAL - C.D.	342,002		342,002-
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	865,687	464,020	401,667-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	865,687	464,020	401,667-
FUNDING			
CITY	865,687	464,020	401,667-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,449,208	4,805,778	643,430-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	5,374,837	4,731,407	643,430-
FUNDING			
CITY	5,374,837	4,731,407	643,430-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,619,399	13,405,917	2,786,518
FINANCIAL PLAN SAVINGS		350,902-	350,902-
APPROPRIATION	10,619,399	13,055,015	2,435,616
FUNDING			
CITY	7,926,353	9,653,079	1,726,726
OTHER CATEGORICAL	524,308	482,276	42,032-
CAPITAL FUNDS - I.F.A.	1,219,768	1,347,758	127,990
STATE			
FEDERAL - C.D.	610,490	1,105,990	495,500
FEDERAL - OTHER	338,480	465,912	127,432
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,426,239	5,363,422	62,817-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,426,239	5,363,422	62,817-
FUNDING			
CITY	:	125,300	100,300
OTHER CATEGORICAL	:		25,000-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	2,017,107	
FEDERAL - C.D.	:	3,246,015	
FEDERAL - OTHER	:	37,817	37,817-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,494,528	6,944,475	550,053-
FINANCIAL PLAN SAVINGS	474,644-	480,337-	5,693-
APPROPRIATION	7,019,884	6,464,138	555,746-
FUNDING			
CITY	5,984,961	6,140,138	155,177
OTHER CATEGORICAL	1,019,923	324,000	695,923-
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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	251,281	265,975	14,694
FINANCIAL PLAN SAVINGS			
APPROPRIATION	251,281	265,975	14,694
FUNDING			
CITY	251,281	265,975	14,694
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,418,945	11,342,542	28,076,403-
FINANCIAL PLAN SAVINGS		8,759,884	8,759,884
APPROPRIATION	39,418,945	20,102,426	19,316,519-
FUNDING			
CITY	37,001,606	20,094,926	16,906,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,409,839		2,409,839-
INTRA-CITY SALES	7,500	7,500	

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	101,341	22,975	78,366-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	101,341	22,975	78,366-
FUNDING			
CITY	:	13,500	22,975
OTHER CATEGORICAL	:		9,475
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	87,841	87,841-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	:	30,000	30,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/19/23	AMOUNT	
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,171	152,171	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	152,171	152,171	
FUNDING			
CITY	:	152,171	152,171
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	246,940	157,435	89,505-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	246,940	157,435	89,505-
FUNDING			
CITY	:	140,000	157,435
OTHER CATEGORICAL	:		17,435
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:	106,940	106,940-
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,002	28,002	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,002	28,002	
FUNDING			
CITY	28,002	28,002	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	138,434,040	133,555,156	4,878,884-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,218,054	42,518,692	26,699,362-
FINANCIAL PLAN SAVINGS	6,139,220-	3,616,007	9,755,227
APPROPRIATIONS	201,512,874	179,689,855	21,823,019-
FUNDING			
CITY	156,573,630	139,392,796	17,180,834-
OTHER CATEGORICAL	7,107,986	6,003,785	1,104,201-
CAPITAL FUNDS - I.F.A.	14,232,827	14,380,277	147,450
STATE	2,310,085	2,310,085	
FEDERAL - C.D.	5,790,703	6,194,949	404,246
FEDERAL - OTHER	8,004,743	4,518,298	3,486,445-
INTRA-CITY SALES	7,492,900	6,889,665	603,235-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	43,215,321	421	43,563,471	421	348,150
40 PRECINCT BX BOARD 1	24,354,663	327	23,650,343	327	704,320-
41 PRECINCT BX BOARD 2	15,172,244	231	17,570,449	231	2,398,205
42 PRECINCT BX BOARD 3	18,921,397	238	19,031,845	238	110,448
44 PRECINCT BRONX BOARD 4	27,615,051	401	27,684,750	401	69,699
46 PRECINCT BX BOARD 5	22,931,981	379	24,513,412	379	1,581,431
48 PRECINCT BX BOARD 6	19,055,790	268	22,059,960	268	3,004,170
52 PRECINCT BX BOARD 7	21,247,314	342	24,573,230	342	3,325,916
50 PRECINCT BX BOARD 8	14,249,297	194	15,032,444	194	783,147
45 PRECINCT BX BOARD 10	15,616,898	208	16,311,591	208	694,693
49 PRECINCT BX BOARD 11	16,947,854	223	19,582,597	223	2,634,743
43 PRECINCT BX BOARD 9	23,750,428	341	24,103,926	341	353,498
47 PRECINCT BX BOARD 12	22,362,675	277	21,463,523	277	899,152-
BRONX BOROUGH COMMAND	21,209,050	327	41,638,328	327	20,429,278
PROGRAM TOTAL:	306,649,963	4,177	340,779,869	4,177	34,129,906
SUB BOROUGH TOTAL:	306,649,963	4,177	340,779,869	4,177	34,129,906
BOROUGH TOTAL:	306,649,963	4,177	340,779,869	4,177	34,129,906

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
90 PRECINCT BKLYN BOARD 1	16,299,272	236	17,510,633	236	1,211,361
84 PRECINCT BKLYN BOARD 2	18,043,918	268	21,170,303	268	3,126,385
79 PRECINCT BKLYN BOARD 3	20,438,041	308	20,425,840	308	12,201-
83 PRECINCT BKLYN BOARD 4	18,095,782	280	19,928,929	280	1,833,147
75 PRECINCT BKLYN BOARD 5	31,960,803	471	34,048,016	471	2,087,213
77 PRECINCT BKLYN BOARD 8	21,287,081	273	21,789,196	273	502,115
73 PRECINCT BKLYN BOARD 16	25,041,894	336	22,951,271	336	2,090,623-
BROOKLYN NORTH BOROUGH COMMAND	13,286,339	277	40,792,203	277	27,505,864
94 PRECINCT BKLYN BOARD 1	13,171,558	159	14,565,924	159	1,394,366
88 PRECINCT BKLYN BOARD 2	13,289,417	200	15,502,204	200	2,212,787
81 PRECINCT BKLYN BOARD 3	17,072,519	233	18,666,642	233	1,594,123
PROGRAM TOTAL:	207,986,624	3,041	247,351,161	3,041	39,364,537
SUB BOROUGH TOTAL:	207,986,624	3,041	247,351,161	3,041	39,364,537

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	12,418,682	152	13,102,996	152	684,314
71 PRECINCT BKLYN BOARD 9	17,569,301	276	17,805,347	276	236,046
62 PRECINCT BKLYN BOARD 11	14,652,886	194	14,451,653	194	201,233-
61 PRECINCT BKLYN BOARD 15	16,350,082	209	15,410,475	209	939,607-
67 PRECINCT BKLYN BOARD 17	25,831,491	332	22,047,996	332	3,783,495-
63 PRECINCT BKLYN BOARD 18	15,176,600	181	14,663,436	181	513,164-
60 PRECINCT BKLYN BOARD 13	18,397,498	229	17,295,736	229	1,101,762-
66 PRECINCT BKLYN BOARD 12	13,914,851	195	15,316,774	195	1,401,923
68 PRECINCT BKLYN BOARD 10	13,317,852	172	13,241,827	172	76,025-
69 PRECINCT BKLYN BOARD 18	13,974,357	186	14,738,078	186	763,721
70 PRECINCT BKLYN BOARD 14	21,509,578	386	25,255,392	386	3,745,814
72 PRECINCT BKLYN BOARD 7	15,752,638	217	16,253,137	217	500,499
78 PRECINCT BKLYN BOARD 6	15,214,335	187	15,295,187	187	80,852
BROOKLYN SOUTH BOROUGH COMMAND	12,042,272	177	24,313,600	177	12,271,328
PROGRAM TOTAL:	226,122,423	3,093	239,191,634	3,093	13,069,211
SUB BOROUGH TOTAL:	226,122,423	3,093	239,191,634	3,093	13,069,211
BOROUGH TOTAL:	434,109,047	6,134	486,542,795	6,134	52,433,748

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
33 PRECINCT MANHATTAN 12	15,819,674	225	17,494,630	225	1,674,956
28 PRECINCT MANHATTAN BD 10	14,834,465	209	17,362,454	209	2,527,989
20 PRECINCT MANHATTAN BD 7	12,898,737	191	14,851,592	191	1,952,855
19 PRECINCT MANHATTAN BD 8	17,332,299	272	20,008,818	272	2,676,519
26 PRECINCT MANHATTAN BD 9	12,307,343	174	13,567,270	174	1,259,927
32 PRECINCT MANHATTAN BD 10	17,205,561	270	18,958,928	270	1,753,367
25 PRECINCT MANHATTAN BD 11	15,821,045	224	16,428,698	224	607,653
34 PRECINCT MANHATTAN BD 12	16,438,394	251	18,929,406	251	2,491,012
23 PRECINCT MANHATTAN BD 11	15,043,589	242	17,359,715	242	2,316,126
30 PRECINCT MANHATTAN BD 9	14,723,656	220	16,020,119	220	1,296,463
CENTRAL PARK PRECINCT	11,288,730	145	11,992,636	145	703,906
MANHATTAN NORTH BORO COMMAND	12,391,793	169	26,243,292	169	13,851,499
24 PRECINCT MANHATTAN BD 7	13,545,068	204	14,520,248	204	975,180
PROGRAM TOTAL:	189,650,354	2,796	223,737,806	2,796	34,087,452
SUB BOROUGH TOTAL:	189,650,354	2,796	223,737,806	2,796	34,087,452

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
6 PRECINCT MANHATTAN BD 2	14,498,009	218	15,808,686	218	1,310,677
7 PRECINCT MANHATTAN BD 3	13,042,895	174	14,251,488	174	1,208,593
10 PRECINCT MANHATTAN BD 4	13,532,775	195	14,918,222	195	1,385,447
17 PRECINCT MANHATTAN BD 6	13,591,464	207	15,623,912	207	2,032,448
1 PRECINCT MANHATTAN BDS 1, 2	16,999,090	218	19,983,296	218	2,984,206
MIDTOWN SO MANH BDS 4, 5, 6	24,013,514	418	26,373,535	418	2,360,021
5 PRECINCT MANHATTAN BDS 1,2,3	12,382,493	190	14,426,550	190	2,044,057
13 PRECINCT MANHATTAN BDS 5,6	16,093,434	239	17,242,643	239	1,149,209
MANHATTAN SOUTH BORO COMMAND	20,735,495	296	29,121,374	296	8,385,879
MIDTOWN NO MANHATTAN BDS 4, 5	23,335,703	357	25,542,200	357	2,206,497
9 PRECINCT MANHATTAN BDS 2, 3	14,739,949	208	15,948,135	208	1,208,186
PROGRAM TOTAL:	182,964,821	2,720	209,240,041	2,720	26,275,220
SUB BOROUGH TOTAL:	182,964,821	2,720	209,240,041	2,720	26,275,220
BOROUGH TOTAL:	372,615,175	5,516	432,977,847	5,516	60,362,672

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES					
QUEENS BOROUGH COMMAND					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	13,482,922	202	14,122,244	202	639,322
104 PRECINCT QUEENS BD 5	15,596,643	216	15,906,509	216	309,866
112 PRECINCT QUEENS BD 6	13,543,578	173	13,968,338	173	424,760
109 PRECINCT QUEENS BD 7	23,011,118	252	23,818,705	252	807,587
111 PRECINCT QUEENS BD 11	14,560,245	164	15,571,944	164	1,011,699
115 PRECINCT QUEENS BD 3	16,374,581	289	18,927,198	289	2,552,617
110 PRECINCT QUEENS BD 4	16,004,506	220	18,195,377	220	2,190,871
114 PRECINCT QUEENS BD 1	20,494,888	252	22,258,608	252	1,763,720
PROGRAM TOTAL:	133,068,481	1,768	142,768,923	1,768	9,700,442
SUB BOROUGH TOTAL:	133,068,481	1,768	142,768,923	1,768	9,700,442

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	15,956,538	198	17,160,225	198	1,203,687
102 PRECINCT QUEENS BD 9	16,993,300	223	18,608,256	223	1,614,956
106 PRECINCT QUEENS BD 10	16,418,848	210	17,744,850	210	1,326,002
103 PRECINCT QUEENS BD 12	19,999,282	301	19,148,880	301	850,402-
105 PRECINCT QUEENS BD 13	24,013,144	278	25,548,474	278	1,535,330
100 PRECINCT QUEENS BD 14	12,567,788	149	14,274,518	149	1,706,730
113 PRECINCT QUEENS BD 12	21,105,094	219	18,604,921	219	2,500,173-
101 PRECINCT QUEENS BD 14	17,592,040	224	18,050,658	224	458,618
PROGRAM TOTAL:	144,646,034	1,802	149,140,782	1,802	4,494,748
SUB BOROUGH TOTAL:	144,646,034	1,802	149,140,782	1,802	4,494,748
BOROUGH TOTAL:	277,714,515	3,570	291,909,705	3,570	14,195,190

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	13,242,179	121	13,164,796	121	77,383-
120 PRECINCT STATEN ISLAND BD1	29,041,033	399	31,579,985	399	2,538,952
123 PRECINCT STATEN ISLAND BD3	13,153,675	148	14,330,570	148	1,176,895
122 PCT ST ISLAND BDS 2,3	19,554,680	249	21,465,698	249	1,911,018
STATEN ISLAND BOROUGH COMMAND	12,884,179	151	18,384,623	151	5,500,444
PROGRAM TOTAL:	87,875,746	1,068	98,925,672	1,068	11,049,926
SUB BOROUGH TOTAL:	87,875,746	1,068	98,925,672	1,068	11,049,926
BOROUGH TOTAL:	87,875,746	1,068	98,925,672	1,068	11,049,926

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,478,964,446	20,465	1,651,135,888	20,465	172,171,442

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,436,133,190	56,728,267	1,379,404,923-
OTHER	42,831,256		42,831,256-
TOTAL REPORTED GEOGRAPHICALLY	1,478,964,446	56,728,267	1,422,236,179-
NOT REPORTED GEOGRAPHICALLY	1,860,947,575	1,397,202,470	463,745,105-
FINANCIAL PLAN SAVINGS	134,284,525-	137,187,187-	2,902,662-
APPROPRIATION	3,205,627,496	1,316,743,550	1,888,883,946-
FUNDING			
CITY	3,190,680,802	1,304,334,412	1,886,346,390-
OTHER CATEGORICAL	1,165,251		1,165,251-
CAPITAL FUNDS - I.F.A.			
STATE	1,262,574	644,464	618,110-
FEDERAL - C.D.			
FEDERAL - OTHER	12,470,500	11,764,674	705,826-
INTRA-CITY SALES	48,369		48,369-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	529,944,581	332,644,307	197,300,274-
FINANCIAL PLAN SAVINGS	4,407,430	4,407,430	
APPROPRIATION	534,352,011	337,051,737	197,300,274-
FUNDING			
CITY	527,922,599	337,051,737	190,870,862-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,294,352		6,294,352-
INTRA-CITY SALES	135,060		135,060-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	261,931,471	259,419,909	2,511,562-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	261,931,471	259,419,909	2,511,562-
FUNDING			
CITY	10,352,229	24,351,088	13,998,859
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,731,244		3,731,244-
INTRA-CITY SALES	247,847,998	235,068,821	12,779,177-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	284,222,489	276,504,266	7,718,223-
FINANCIAL PLAN SAVINGS	5,414,588-	5,414,588-	
APPROPRIATION	278,807,901	271,089,678	7,718,223-
FUNDING			
CITY	278,364,369	271,089,678	7,274,691-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	443,532		443,532-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,428,937	62,047,906	618,969
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,428,937	62,047,906	618,969
FUNDING			
CITY	61,428,937	62,047,906	618,969
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	175,391,915	169,668,048	5,723,867-
FINANCIAL PLAN SAVINGS	5,906,413-		5,906,413
APPROPRIATION	169,485,502	169,668,048	182,546
FUNDING			
CITY	:	155,560,790	169,668,048
OTHER CATEGORICAL	:	11,389,712	14,107,258
CAPITAL FUNDS - I.F.A.	:		11,389,712-
STATE	:	2,535,000	2,535,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	312,996,294	250,004,568	62,991,726-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	312,996,294	250,004,568	62,991,726-
FUNDING			
CITY	:	249,542,038	462,530
OTHER CATEGORICAL	:	1,454,256	1,454,256-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	62,000,000	62,000,000-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	196,025,361	205,854,659	9,829,298
FINANCIAL PLAN SAVINGS			
APPROPRIATION	196,025,361	205,854,659	9,829,298
FUNDING			
CITY	: 196,025,361	: 205,854,659	: 9,829,298
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	:	:	:
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 PATROL - PS			
REGULAR GROSS		1,372,871,507	1,372,871,507
OTHER		221,536,114	221,536,114
TOTAL REPORTED GEOGRAPHICALLY		1,594,407,621	1,594,407,621
NOT REPORTED GEOGRAPHICALLY		161,175,903	161,175,903
FINANCIAL PLAN SAVINGS		130,030,401-	130,030,401-
APPROPRIATION		1,625,553,123	1,625,553,123
FUNDING			
CITY	:	1,625,553,123	1,625,553,123
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 COMMUNICATIONS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		118,951,903	118,951,903
FINANCIAL PLAN SAVINGS			
APPROPRIATION		118,951,903	118,951,903
FUNDING			
CITY	:	118,951,903	118,951,903
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
020 INTELLIGENCE AND COUNTERTERRORISM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		219,674,600	219,674,600
FINANCIAL PLAN SAVINGS			
APPROPRIATION		219,674,600	219,674,600
FUNDING			
CITY	:	219,674,600	219,674,600
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,369,634	33,326,782	115,042,852-
FINANCIAL PLAN SAVINGS	3,848,382-	3,848,382-	
APPROPRIATION	144,521,252	29,478,400	115,042,852-
FUNDING			
CITY	83,998,412	29,390,856	54,607,556-
OTHER CATEGORICAL	348,383		348,383-
CAPITAL FUNDS - I.F.A.			
STATE	21,910,664	87,544	21,823,120-
FEDERAL - C.D.			
FEDERAL - OTHER	38,263,793		38,263,793-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	128,106,268	12,782,790	115,323,478-
FINANCIAL PLAN SAVINGS	73,000		73,000-
APPROPRIATION	128,179,268	12,782,790	115,396,478-
FUNDING			
CITY	16,277,647	12,782,790	3,494,857-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,865,425		1,865,425-
FEDERAL - C.D.			
FEDERAL - OTHER	110,036,196		110,036,196-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,444,731	4,903,848	4,540,883-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,444,731	4,903,848	4,540,883-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	414,391		414,391-
FEDERAL - C.D.	:		
FEDERAL - OTHER	2,791,425		2,791,425-
INTRA-CITY SALES	6,238,915	4,903,848	1,335,067-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	432,789,340	386,424,173	46,365,167-
FINANCIAL PLAN SAVINGS	32,202,077-	22,619,572-	9,582,505
APPROPRIATION	400,587,263	363,804,601	36,782,662-
FUNDING			
CITY	390,390,242	363,792,601	26,597,641-
OTHER CATEGORICAL	784,374		784,374-
CAPITAL FUNDS - I.F.A.			
STATE	3,579,822		3,579,822-
FEDERAL - C.D.			
FEDERAL - OTHER	4,866,916		4,866,916-
INTRA-CITY SALES	965,909	12,000	953,909-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
500 COMMUNICATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		44,913,615	44,913,615
FINANCIAL PLAN SAVINGS			
APPROPRIATION		44,913,615	44,913,615
FUNDING			
CITY	:	44,913,615	44,913,615
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET 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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/19/23	AMOUNT	
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,069,693	10,697,100	372,593-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,069,693	10,697,100	372,593-
FUNDING			
CITY	10,848,351	10,697,100	151,251-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	126,342		126,342-
FEDERAL - C.D.			
FEDERAL - OTHER	95,000		95,000-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
800 PATROL, HOUSING & TRANSIT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		2,474,958	2,474,958
FINANCIAL PLAN SAVINGS			
APPROPRIATION		2,474,958	2,474,958
FUNDING			
CITY	:	2,474,958	2,474,958
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET 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
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,436,133,190	1,429,599,774	6,533,416-
OTHER	42,831,256	221,536,114	178,704,858
TOTAL REPORTED GEOGRAPHICALLY	1,478,964,446	1,651,135,888	172,171,442
NOT REPORTED GEOGRAPHICALLY	3,682,888,623	3,453,148,539	229,740,084-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	730,370,017	501,216,938	229,153,079-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	177,175,555- 5,715,047,531	294,692,700- 5,310,808,665	117,517,145- 404,238,866-
FUNDING			
CITY :	5,171,982,128	5,058,327,314	113,654,814-
OTHER CATEGORICAL :	15,141,976		15,141,976-
CAPITAL FUNDS - I.F.A. :			
STATE :	93,694,218	732,008	92,962,210-
FEDERAL - C.D. :			
FEDERAL - OTHER :	178,549,426	11,764,674	166,784,752-
INTRA-CITY SALES :	255,679,783	239,984,669	15,695,114-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	226,345,334	1,700	226,168,594	1,700	176,740-
PROGRAM TOTAL:	226,345,334	1,700	226,168,594	1,700	176,740-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX FIRE PREVENTION	1,736,287	16	1,736,287	16	
PROGRAM TOTAL:	1,736,287	16	1,736,287	16	
SUB BOROUGH TOTAL:	228,081,621	1,716	227,904,881	1,716	176,740-
BOROUGH TOTAL:	228,081,621	1,716	227,904,881	1,716	176,740-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK ENG & LAD CO, BATT, DIV, BC	397,758,395	2,938	397,502,758	2,938	255,637-
PROGRAM TOTAL:	397,758,395	2,938	397,502,758	2,938	255,637-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN FIRE PREVENTION	3,086,276	41	3,086,276	41	
PROGRAM TOTAL:	3,086,276	41	3,086,276	41	
SUB BOROUGH TOTAL:	400,844,671	2,979	400,589,034	2,979	255,637-
BOROUGH TOTAL:	400,844,671	2,979	400,589,034	2,979	255,637-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN ENG & LAD CO, BATT, DIV, BC	283,077,741	2,182	282,915,872	2,182	161,869-
PROGRAM TOTAL:	283,077,741	2,182	282,915,872	2,182	161,869-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,811,361	25	1,811,361	25	
PROGRAM TOTAL:	1,811,361	25	1,811,361	25	
SUB BOROUGH TOTAL:	284,889,102	2,207	284,727,233	2,207	161,869-
BOROUGH TOTAL:	284,889,102	2,207	284,727,233	2,207	161,869-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN ENG & LAD CO, BATT, DIV, BC	307,674,855	2,343	307,459,819	2,343	215,036-
PROGRAM TOTAL:	307,674,855	2,343	307,459,819	2,343	215,036-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	2,450,340	31	2,450,340	31	
PROGRAM TOTAL:	2,450,340	31	2,450,340	31	
SUB BOROUGH TOTAL:	310,125,195	2,374	309,910,159	2,374	215,036-
BOROUGH TOTAL:	310,125,195	2,374	309,910,159	2,374	215,036-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI ENG & LAD CO, BATT, DIV, BC	114,786,331	872	114,706,706	872	79,625-
PROGRAM TOTAL:	114,786,331	872	114,706,706	872	79,625-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND FIRE PREVENTION	390,903	5	390,903	5	
PROGRAM TOTAL:	390,903	5	390,903	5	
SUB BOROUGH TOTAL:	115,177,234	877	115,097,609	877	79,625-
BOROUGH TOTAL:	115,177,234	877	115,097,609	877	79,625-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,339,117,823	10,153	1,338,228,916	10,153	888,907-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	138,574,562	143,682,025	5,107,463
FINANCIAL PLAN SAVINGS	17,137,069	13,704,963-	30,842,032-
APPROPRIATION	155,711,631	129,977,062	25,734,569-
FUNDING			
CITY	:	136,558,394	105,850,939
OTHER CATEGORICAL	:		30,707,455-
CAPITAL FUNDS - I.F.A.	:	567,120	567,120
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	18,443,071	23,559,003
INTRA-CITY SALES	:	143,046	5,115,932
			143,046-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	925,939,200	926,514,119	574,919
OTHER	403,703,456	402,239,630	1,463,826-
TOTAL REPORTED GEOGRAPHICALLY	1,329,642,656	1,328,753,749	888,907-
NOT REPORTED GEOGRAPHICALLY	172,883,210	158,461,074	14,422,136-
FINANCIAL PLAN SAVINGS	79,889,486	21,415,566-	101,305,052-
APPROPRIATION	1,582,415,352	1,465,799,257	116,616,095-
FUNDING			
CITY	1,518,499,013	1,416,262,877	102,236,136-
OTHER CATEGORICAL	36,807,151	36,807,151	
CAPITAL FUNDS - I.F.A.			
STATE	800,522	728,000	72,522-
FEDERAL - C.D.			
FEDERAL - OTHER	26,252,720	12,001,229	14,251,491-
INTRA-CITY SALES	55,946		55,946-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,411,274	24,280,194	131,080-
FINANCIAL PLAN SAVINGS		4,411	4,411
APPROPRIATION	24,411,274	24,284,605	126,669-
FUNDING			
CITY	24,281,739	24,284,605	2,866
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	129,535		129,535-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	8,568,270	8,568,270	
OTHER	906,897	906,897	
TOTAL REPORTED GEOGRAPHICALLY	9,475,167	9,475,167	
NOT REPORTED GEOGRAPHICALLY	41,648,097	41,382,539	265,558-
FINANCIAL PLAN SAVINGS	6,927,252-	6,321,423-	605,829
APPROPRIATION	44,196,012	44,536,283	340,271
FUNDING			
CITY	43,412,136	44,017,604	605,468
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	783,876	518,679	265,197-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	370,044,048	382,746,475	12,702,427
FINANCIAL PLAN SAVINGS	2,493,232-	16,468,820-	13,975,588-
APPROPRIATION	367,550,816	366,277,655	1,273,161-
FUNDING			
CITY	40,716,037	26,508,206	14,207,831-
OTHER CATEGORICAL	324,958,173	339,225,249	14,267,076
CAPITAL FUNDS - I.F.A.			
STATE	459,200	544,200	85,000
FEDERAL - C.D.			
FEDERAL - OTHER	1,412,225		1,412,225-
INTRA-CITY SALES	5,181		5,181-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	261,257,964	183,920,477	77,337,487-
FINANCIAL PLAN SAVINGS	4,879,835-	4,507,130-	372,705
APPROPRIATION	256,378,129	179,413,347	76,964,782-
FUNDING			
CITY	167,641,924	146,666,677	20,975,247-
OTHER CATEGORICAL	732,260		732,260-
CAPITAL FUNDS - I.F.A.			
STATE	718,814		718,814-
FEDERAL - C.D.			
FEDERAL - OTHER	87,049,214	32,746,670	54,302,544-
INTRA-CITY SALES	235,917		235,917-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,014,137	40,624,217	3,389,920-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,014,137	40,624,217	3,389,920-
FUNDING			
CITY	43,739,544	40,363,217	3,376,327-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	261,000	261,000	
FEDERAL - C.D.			
FEDERAL - OTHER	13,593		13,593-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	330,011	277,847	52,164-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	330,011	277,847	52,164-
FUNDING			
CITY	:	330,011	277,847
OTHER CATEGORICAL	:		52,164-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	INCREASE DECREASE (-)
	AS OF 04/19/23	AMOUNT	
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,060,943	1,983,944	76,999-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,060,943	1,983,944	76,999-
FUNDING			
CITY	1,983,944	1,983,944	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,999		74,999-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,000		2,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,738,033	43,873,520	2,135,487
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,738,033	43,873,520	2,135,487
FUNDING			
CITY	23,399,961	25,500,815	2,100,854
OTHER CATEGORICAL	18,036,271	18,070,904	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
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	934,507,470	935,082,389	574,919
OTHER	404,610,353	403,146,527	1,463,826-
TOTAL REPORTED GEOGRAPHICALLY	1,339,117,823	1,338,228,916	888,907-
NOT REPORTED GEOGRAPHICALLY	747,561,191	750,552,307	2,991,116
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	349,401,088	270,680,005	78,721,083-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	82,726,236 2,518,806,338	62,413,491- 2,297,047,737	145,139,727- 221,758,601-
FUNDING			
CITY	:	2,000,562,703	1,831,716,731
OTHER CATEGORICAL	:	380,533,855	394,103,304
CAPITAL FUNDS - I.F.A.	:	567,120	567,120
STATE	:	2,745,871	1,835,001
FEDERAL - C.D.	:		910,870-
FEDERAL - OTHER	:	133,170,823	68,306,902
INTRA-CITY SALES	:	1,225,966	518,679

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BOROUGH PROGRAMS	88,243		88,243		
PROGRAM TOTAL:	88,243		88,243		
SUB BOROUGH TOTAL:	88,243		88,243		
BOROUGH TOTAL:	88,243		88,243		

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	

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

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23 -----		----- FISCAL YEAR 2024 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	88,243		88,243		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,177,538	16,047,558	129,980-
FINANCIAL PLAN SAVINGS		547,692	547,692
APPROPRIATION	16,177,538	16,595,250	417,712
FUNDING			
CITY	11,427,352	11,923,768	496,416
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	154,850		154,850-
FEDERAL - OTHER	3,845,483	3,921,629	76,146
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	10,605,000	10,806,949	201,949
FINANCIAL PLAN SAVINGS	121,346-	421,527	542,873
APPROPRIATION	10,571,897	11,316,719	744,822
FUNDING			
CITY	5,932,335	6,533,957	601,622
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	610,554	610,554	
FEDERAL - C.D.			
FEDERAL - OTHER	4,029,008	4,172,208	143,200
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 IN HOME SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,990,939	1,984,103	6,836-
FINANCIAL PLAN SAVINGS		90,188	90,188
APPROPRIATION	1,990,939	2,074,291	83,352
FUNDING			
CITY	949,225	1,039,413	90,188
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	450,271	425,271	25,000-
FEDERAL - C.D.			
FEDERAL - OTHER	591,443	609,607	18,164
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	400,057,253	328,887,634	71,169,619-
FINANCIAL PLAN SAVINGS	8,782,022	8,782,022	
APPROPRIATION	408,839,275	337,669,656	71,169,619-
FUNDING			
CITY	256,413,912	220,543,901	35,870,011-
OTHER CATEGORICAL	292,740	185,000	107,740-
CAPITAL FUNDS - I.F.A.			
STATE	15,056,718	14,938,147	118,571-
FEDERAL - C.D.	3,905,298	362,000	3,543,298-
FEDERAL - OTHER	131,538,425	101,475,357	30,063,068-
INTRA-CITY SALES	1,632,182	165,251	1,466,931-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,334,464	4,510,653	176,189
FINANCIAL PLAN SAVINGS	3,054-	3,054-	
APPROPRIATION	4,331,410	4,507,599	176,189
FUNDING			
CITY	959,733	946,618	13,115-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,443	18,443	
FEDERAL - C.D.			
FEDERAL - OTHER	3,353,234	3,542,538	189,304
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 IN HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	97,884,502	96,863,191	1,021,311-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	97,884,502	96,863,191	1,021,311-
FUNDING			
CITY	62,038,564	61,077,532	961,032-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,658,737	27,658,737	
FEDERAL - C.D.			
FEDERAL - OTHER	7,837,201	7,776,922	60,279-
INTRA-CITY SALES	350,000	350,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	28,773,477	28,838,610	65,133
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	502,276,219	430,261,478	72,014,741-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	8,657,622 539,795,561	9,838,375 469,026,706	1,180,753 70,768,855-
FUNDING			
CITY	337,721,121	302,065,189	35,655,932-
OTHER CATEGORICAL	292,740	185,000	107,740-
CAPITAL FUNDS - I.F.A.			
STATE	44,544,576	44,401,005	143,571-
FEDERAL - C.D.	4,060,148	362,000	3,698,148-
FEDERAL - OTHER	151,194,794	121,498,261	29,696,533-
INTRA-CITY SALES	1,982,182	515,251	1,466,931-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,565,081	5,673,313	108,232
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,565,081	5,673,313	108,232
FUNDING			
CITY	5,076,027	5,338,253	262,226
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	287,760	295,209	7,449
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556		175,556-
INTRA-CITY SALES	25,738	39,851	14,113

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,171,862	3,116,205	55,657-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,171,862	3,116,205	55,657-
FUNDING			
CITY	3,171,862	3,116,205	55,657-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	48,002,046	28,962,296	19,039,750-
NOT REPORTED GEOGRAPHICALLY	43,162,612	1,250,000	41,912,612-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	91,164,658	30,212,296	60,952,362-
FUNDING			
CITY	91,164,658	30,212,296	60,952,362-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	21,892,847	22,649,983	757,136
NOT REPORTED GEOGRAPHICALLY	2,122,925		2,122,925-
FINANCIAL PLAN SAVINGS		2,073,931	2,073,931
APPROPRIATION	24,015,772	24,723,914	708,142
FUNDING			
CITY	24,012,443	24,723,914	711,471
OTHER CATEGORICAL	3,329		3,329-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,593,139	7,593,369	999,770-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,593,139	7,593,369	999,770-
FUNDING			
CITY	8,585,121	7,593,369	991,752-
OTHER CATEGORICAL	8,018		8,018-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	19,231,857	18,094,833	1,137,024-
NOT REPORTED GEOGRAPHICALLY	519,897		519,897-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,751,754	18,094,833	1,656,921-
FUNDING			
CITY	19,418,826	18,094,833	1,323,993-
OTHER CATEGORICAL	1,007		1,007-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	331,921		331,921-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	18,000,555	18,334,293	333,738
NOT REPORTED GEOGRAPHICALLY	2,107,463	1,308,998	798,465-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,108,018	19,643,291	464,727-
FUNDING			
CITY	19,259,087	19,643,291	384,204
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	848,931		848,931-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	9,673,023	8,738,950	934,073-
NOT REPORTED GEOGRAPHICALLY	38,794		38,794-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,711,817	8,738,950	972,867-
FUNDING			
CITY	9,710,614	8,738,950	971,664-
OTHER CATEGORICAL	1,203		1,203-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,763,579	1,877,987	885,592-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,763,579	1,877,987	885,592-
FUNDING			
CITY	2,763,579	1,877,987	885,592-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,789,130	4,328,412	1,460,718-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,789,130	4,328,412	1,460,718-
FUNDING			
CITY	5,789,130	4,328,412	1,460,718-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,932,676	1,066,189	866,487-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,932,676	1,066,189	866,487-
FUNDING			
CITY	1,932,676	1,066,189	866,487-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,736,721	1,924,677	812,044-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,736,721	1,924,677	812,044-
FUNDING			
CITY	2,736,721	1,924,677	812,044-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,356,142	906,808	449,334-
NOT REPORTED GEOGRAPHICALLY	36,885		36,885-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,393,027	906,808	486,219-
FUNDING			
CITY	1,393,027	906,808	486,219-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,493,931	1,575,387	918,544-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,493,931	1,575,387	918,544-
FUNDING			
CITY	2,493,931	1,575,387	918,544-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,110,562	690,177	420,385-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,110,562	690,177	420,385-
FUNDING			
CITY	:	1,110,562	690,177
OTHER CATEGORICAL	:		420,385-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	2,321,476	1,627,839	693,637-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,321,476	1,627,839	693,637-
FUNDING			
CITY	2,321,476	1,627,839	693,637-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,038,799	1,658,611	380,188-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,038,799	1,658,611	380,188-
FUNDING			
CITY	2,038,799	1,658,611	380,188-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,514,751	2,864,882	649,869-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,514,751	2,864,882	649,869-
FUNDING			
CITY	3,514,751	2,864,882	649,869-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,670,948	1,844,062	826,886-
NOT REPORTED GEOGRAPHICALLY	14,987		14,987-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,685,935	1,844,062	841,873-
FUNDING			
CITY	2,685,848	1,844,062	841,786-
OTHER CATEGORICAL	87		87-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	945,356	637,573	307,783-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	945,356	637,573	307,783-
FUNDING			
CITY	945,356	637,573	307,783-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
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EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	12,793,036	8,632,051	4,160,985-
NOT REPORTED GEOGRAPHICALLY	14,110,753	9,069,098	5,041,655-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,903,789	17,701,149	9,202,640-
FUNDING			
CITY	26,901,280	17,701,149	9,200,131-
OTHER CATEGORICAL	2,509		2,509-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,309,355	1,147,358	161,997-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,309,355	1,147,358	161,997-
FUNDING			
CITY	1,309,355	1,147,358	161,997-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,565,081	5,673,313	108,232
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	141,711,392	114,440,928	27,270,464-
NOT REPORTED GEOGRAPHICALLY	92,744,715	35,459,110	57,285,605-
FINANCIAL PLAN SAVINGS		2,073,931	2,073,931
APPROPRIATIONS	240,021,188	157,647,282	82,373,906-
FUNDING			
CITY	:	238,335,129	157,312,222
OTHER CATEGORICAL	:	16,153	81,022,907-
CAPITAL FUNDS - I.F.A.	:	287,760	16,153-
STATE	:	295,209	7,449
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	1,024,487	1,024,487-
INTRA-CITY SALES	:	357,659	39,851

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,073,622	21,578,849	494,773-
FINANCIAL PLAN SAVINGS	294	847,427	847,133
APPROPRIATION	22,073,916	22,426,276	352,360
FUNDING			
CITY	13,511,573	13,776,050	264,477
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,123,258	5,211,141	87,883
INTRA-CITY SALES	3,439,085	3,439,085	

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,959,659	6,282,080	2,322,421
FINANCIAL PLAN SAVINGS		190,606	190,606
APPROPRIATION	3,959,659	6,472,686	2,513,027
FUNDING			
CITY	3,909,628	4,713,704	804,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	50,031	1,758,982	1,708,951
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,038,431	18,609,070	3,429,361-
FINANCIAL PLAN SAVINGS	691,106-	218,748	909,854
APPROPRIATION	21,347,325	18,827,818	2,519,507-
FUNDING			
CITY	11,722,254	10,999,580	722,674-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	5,741,794	3,944,961	1,796,833-
INTRA-CITY SALES	3,800,376	3,800,376	

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
401 OFFICE OF NEIGHBORHOOD SAFETY- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		75,000	75,000
FINANCIAL PLAN SAVINGS		2,000,000	2,000,000
APPROPRIATION		2,075,000	2,075,000
FUNDING			
CITY	:	2,075,000	2,075,000
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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	153,318,320	41,102,276	112,216,044-
FINANCIAL PLAN SAVINGS	1,848,216-	93,457-	1,754,759
APPROPRIATION	151,470,104	41,008,819	110,461,285-
FUNDING			
CITY	111,708,807	9,343,738	102,365,069-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	37,825,297	30,104,081	7,721,216-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	276,846,961	95,289,805	181,557,156-
FINANCIAL PLAN SAVINGS	6,865,081-	8,245,709	15,110,790
APPROPRIATION	269,981,880	103,535,514	166,446,366-
FUNDING			
CITY	210,624,189	60,282,740	150,341,449-
OTHER CATEGORICAL	690,403		690,403-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	58,654,096	43,252,774	15,401,322-
INTRA-CITY SALES	13,192		13,192-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
204 RUNAWAY AND HOMELESS YOUTH			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		47,866,090	47,866,090
FINANCIAL PLAN SAVINGS			
APPROPRIATION		47,866,090	47,866,090
FUNDING			
CITY	:	46,521,711	46,521,711
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	1,344,379	1,344,379
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	732,016,205	689,388,082	42,628,123-
FINANCIAL PLAN SAVINGS	18,190,275-	34,936,783	53,127,058
APPROPRIATION	713,825,930	724,324,865	10,498,935
FUNDING			
CITY	528,482,142	558,045,944	29,563,802
OTHER CATEGORICAL	5,634		5,634-
CAPITAL FUNDS - I.F.A.			
STATE	9,724,071	5,771,325	3,952,746-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	35,408,912	20,479,926	14,928,986-
INTRA-CITY SALES	134,698,171	134,520,670	177,501-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		184,856,113	184,856,113
FINANCIAL PLAN SAVINGS			
APPROPRIATION		184,856,113	184,856,113
FUNDING			
CITY	:	184,856,113	184,856,113
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,071,712	46,544,999	1,526,713-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,162,181,486	1,058,502,366	103,679,120-
FINANCIAL PLAN SAVINGS	27,594,384-	46,345,816	73,940,200
APPROPRIATIONS	1,182,658,814	1,151,393,181	31,265,633-
FUNDING			
CITY	879,958,593	890,614,580	10,655,987
OTHER CATEGORICAL	696,037		696,037-
CAPITAL FUNDS - I.F.A.			
STATE	9,724,071	7,115,704	2,608,367-
FEDERAL - C.D.	7,525,901	7,150,901	375,000-
FEDERAL - OTHER	142,803,388	104,751,865	38,051,523-
INTRA-CITY SALES	141,950,824	141,760,131	190,693-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,698,915	19,202,253	503,338
FINANCIAL PLAN SAVINGS		31,856	31,856
APPROPRIATION	18,698,915	19,234,109	535,194
FUNDING			
CITY	12,766,431	14,214,734	1,448,303
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	796,093	833,500	37,407
FEDERAL - OTHER	5,126,020	4,176,020	950,000-
INTRA-CITY SALES	10,371	9,855	516-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,706,060	3,775,933	69,873
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,706,060	3,775,933	69,873
FUNDING			
CITY	3,507,113	3,576,986	69,873
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,947	198,947	
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,929,187	8,701,910	772,723
FINANCIAL PLAN SAVINGS		250,000	250,000
APPROPRIATION	7,929,187	8,951,910	1,022,723
FUNDING			
CITY	3,395,633	4,222,758	827,125
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	4,423,554	4,619,152	195,598
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,148,303	25,665,289	62,483,014-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,148,303	25,665,289	62,483,014-
FUNDING			
CITY	48,730,268	23,642,373	25,087,895-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	71,413		71,413-
FEDERAL - C.D.	1,702,378	1,578,672	123,706-
FEDERAL - OTHER	37,644,244	444,244	37,200,000-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,432,011	4,719,992	1,712,019-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,432,011	4,719,992	1,712,019-
FUNDING			
CITY	6,432,011	4,719,992	1,712,019-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	188,600,661	44,435,278	144,165,383-
FINANCIAL PLAN SAVINGS	1,000,000		1,000,000-
APPROPRIATION	189,600,661	44,435,278	145,165,383-
FUNDING			
CITY	148,316,460	43,835,278	104,481,182-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,500,000		1,500,000-
FEDERAL - C.D.	10,017,374		10,017,374-
FEDERAL - OTHER	10,426,170		10,426,170-
INTRA-CITY SALES	19,340,657	600,000	18,740,657-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	90,080,915	49,777,830	40,303,085-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	90,080,915	49,777,830	40,303,085-
FUNDING			
CITY	43,164,528	18,429,852	24,734,676-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	46,916,387	31,347,978	15,568,409-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,879,380	40,888,855	8,990,525-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	49,879,380	40,888,855	8,990,525-
FUNDING			
CITY	49,379,380	40,888,855	8,490,525-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	500,000		500,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,334,162	31,680,096	1,345,934
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	423,141,270	165,487,244	257,654,026-
FINANCIAL PLAN SAVINGS	1,000,000	281,856	718,144-
APPROPRIATIONS	454,475,432	197,449,196	257,026,236-
FUNDING			
CITY	315,691,824	153,530,828	162,160,996-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,571,413		1,571,413-
FEDERAL - C.D.	12,625,845	2,522,172	10,103,673-
FEDERAL - OTHER	104,735,322	40,786,341	63,948,981-
INTRA-CITY SALES	19,851,028	609,855	19,241,173-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	4,036,414	70	4,030,840	61	5,574-
PROGRAM TOTAL:	4,036,414	70	4,030,840	61	5,574-
SUB BOROUGH TOTAL:	4,036,414	70	4,030,840	61	5,574-
BOROUGH TOTAL:	4,036,414	70	4,030,840	61	5,574-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,010,850	99	5,135,536	92	124,686
PROGRAM TOTAL:	5,010,850	99	5,135,536	92	124,686
SUB BOROUGH TOTAL:	5,010,850	99	5,135,536	92	124,686
BOROUGH TOTAL:	5,010,850	99	5,135,536	92	124,686

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	4,483,743	72	4,297,187	63	186,556-
PROGRAM TOTAL:	4,483,743	72	4,297,187	63	186,556-
SUB BOROUGH TOTAL:	4,483,743	72	4,297,187	63	186,556-
BOROUGH TOTAL:	4,483,743	72	4,297,187	63	186,556-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN BOR & FIELD OFFICES, SUP UN	2,373,282	39	2,381,856	39	8,574
PROGRAM TOTAL:	2,373,282	39	2,381,856	39	8,574
SUB BOROUGH TOTAL:	2,373,282	39	2,381,856	39	8,574
BOROUGH TOTAL:	2,373,282	39	2,381,856	39	8,574

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI BOR & FIELD OFFICES, SUP UN	114,340	2	114,340	2	
PROGRAM TOTAL:	114,340	2	114,340	2	
SUB BOROUGH TOTAL:	114,340	2	114,340	2	
BOROUGH TOTAL:	114,340	2	114,340	2	

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,018,629	282	15,959,759	257	58,870-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,267,609	56,406,475	4,138,866
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,267,609	56,406,475	4,138,866
FUNDING			
CITY	33,515,398	35,687,807	2,172,409
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,232,907	3,329,156	96,249
STATE			
FEDERAL - C.D.	8,938,795	9,405,072	466,277
FEDERAL - OTHER	6,574,851	7,978,782	1,403,931
INTRA-CITY SALES	5,658	5,658	

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,256,671	37,344,873	3,088,202
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,256,671	37,344,873	3,088,202
FUNDING			
CITY	15,031,411	17,328,277	2,296,866
OTHER CATEGORICAL	616,606	616,606	
CAPITAL FUNDS - I.F.A.	9,742,854	9,040,834	702,020-
STATE			
FEDERAL - C.D.	2,242,846	2,926,221	683,375
FEDERAL - OTHER	6,622,954	7,432,935	809,981
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,710,553	20,977,022	1,266,469
FINANCIAL PLAN SAVINGS			
APPROPRIATION	19,710,553	20,977,022	1,266,469
FUNDING			
CITY	:	608,315	41,976
OTHER CATEGORICAL	:	11,928	11,928
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	20,356,779	1,212,565
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	14,828,606	14,769,736	58,870-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,018,629	15,959,759	58,870-
NOT REPORTED GEOGRAPHICALLY	51,440,691	57,022,287	5,581,596
FINANCIAL PLAN SAVINGS	549,500		549,500-
APPROPRIATION	68,008,820	72,982,046	4,973,226
FUNDING			
CITY	14,732,519	12,730,664	2,001,855-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	166,987	175,673	8,686
STATE			
FEDERAL - C.D.	50,515,854	57,665,245	7,149,391
FEDERAL - OTHER	2,113,432	2,095,023	18,409-
INTRA-CITY SALES	480,028	315,441	164,587-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,441,987	24,879,728	1,437,741
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,441,987	24,879,728	1,437,741
FUNDING			
CITY	4,615,359	5,100,774	485,415
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,621,050	12,205,082	584,032
STATE			
FEDERAL - C.D.	5,243,416	5,494,176	250,760
FEDERAL - OTHER	378,182	404,831	26,649
INTRA-CITY SALES	1,583,980	1,674,865	90,885

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,147,201	13,059,319	5,087,882-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,147,201	13,059,319	5,087,882-
FUNDING			
CITY	16,672,039	11,667,036	5,005,003-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,475,162	1,392,283	82,879-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	95,718,628	22,530,811	73,187,817-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	95,718,628	22,530,811	73,187,817-
FUNDING			
CITY	24,338,850	17,655,811	6,683,039-
OTHER CATEGORICAL	14,841,238		14,841,238-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	35,293,774	1,075,000	34,218,774-
FEDERAL - OTHER	21,244,766	3,800,000	17,444,766-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,573,850	14,587,845	1,986,005-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,573,850	14,587,845	1,986,005-
FUNDING			
CITY	2,919,008	2,745,352	173,656-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	13,153,680	11,842,493	1,311,187-
FEDERAL - OTHER	501,162		501,162-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,890,966	51,795,325	28,095,641-
FINANCIAL PLAN SAVINGS	64,972		64,972-
APPROPRIATION	79,955,938	51,795,325	28,160,613-
FUNDING			
CITY	9,941,245	7,845,004	2,096,241-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	68,185,510	43,888,838	24,296,672-
FEDERAL - OTHER	1,039,927		1,039,927-
INTRA-CITY SALES	789,256	61,483	727,773-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	347,797,263	225,757,816	122,039,447-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	347,797,263	225,757,816	122,039,447-
FUNDING			
CITY	240,395,638	201,271,949	39,123,689-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	105,685,878	24,485,867	81,200,011-
FEDERAL - OTHER	1,671,426		1,671,426-
INTRA-CITY SALES	44,321		44,321-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	651,693,881	636,902,398	14,791,483-
FINANCIAL PLAN SAVINGS	6,800		6,800-
APPROPRIATION	651,700,681	636,902,398	14,798,283-
FUNDING			
CITY	18,194,925	32,887,841	14,692,916
OTHER CATEGORICAL	150,000		150,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	633,355,756	604,014,557	29,341,199-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 EMERGENCY SHELTER OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,447,304	178,129,249	134,681,945
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,447,304	178,129,249	134,681,945
FUNDING			
CITY	7,780,086	152,879,487	145,099,401
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	22,444,525	23,678,900	1,234,375
FEDERAL - OTHER	12,147,693	495,862	11,651,831-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	14,828,606	14,769,736	58,870-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,018,629	15,959,759	58,870-
NOT REPORTED GEOGRAPHICALLY	181,117,511	196,630,385	15,512,874
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,253,269,093	1,142,762,763	110,506,330-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	621,272 1,451,026,505	1,355,352,907	621,272- 95,673,598-
FUNDING			
CITY	388,702,817	498,408,317	109,705,500
OTHER CATEGORICAL	15,607,844	628,534	14,979,310-
CAPITAL FUNDS - I.F.A.	24,763,798	24,750,745	13,053-
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	313,179,440	181,854,095	131,325,345-
FEDERAL - OTHER	704,794,363	646,578,769	58,215,594-
INTRA-CITY SALES	2,903,243	2,057,447	845,796-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX PLAN EXAMINATION	1,430,039	19	1,166,352	15	263,687-
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	1,431,601	19	1,167,914	15	263,687-
SUB BOROUGH TOTAL:	1,431,601	19	1,167,914	15	263,687-
BOROUGH TOTAL:	1,431,601	19	1,167,914	15	263,687-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN PLAN EXAMINATION	3,461,459	39	2,921,836	39	539,623-
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	3,465,577	39	2,925,954	39	539,623-
SUB BOROUGH TOTAL:	3,465,577	39	2,925,954	39	539,623-
BOROUGH TOTAL:	3,465,577	39	2,925,954	39	539,623-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	3,590,910	41	2,770,104	37	820,806-
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	3,594,176	41	2,773,370	37	820,806-
SUB BOROUGH TOTAL:	3,594,176	41	2,773,370	37	820,806-
BOROUGH TOTAL:	3,594,176	41	2,773,370	37	820,806-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS PLAN EXAMINATION	3,230,041	35	2,515,700	32	714,341-
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	3,234,443	35	2,520,102	32	714,341-
SUB BOROUGH TOTAL:	3,234,443	35	2,520,102	32	714,341-
BOROUGH TOTAL:	3,234,443	35	2,520,102	32	714,341-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND PLAN EXAMINATION	739,540	8	591,193	7	148,347-
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	740,818	8	592,471	7	148,347-
SUB BOROUGH TOTAL:	740,818	8	592,471	7	148,347-
BOROUGH TOTAL:	740,818	8	592,471	7	148,347-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	12,466,615	142	9,979,811	130	2,486,804-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	12,451,705	9,964,901	2,486,804-
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	12,466,615	9,979,811	2,486,804-
NOT REPORTED GEOGRAPHICALLY	149,584,430	103,106,172	46,478,258-
FINANCIAL PLAN SAVINGS	7,550,739-	2,153,593	9,704,332
APPROPRIATION	154,500,306	115,239,576	39,260,730-
FUNDING			
CITY	153,597,556	115,239,576	38,357,980-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	902,750		902,750-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 INSPECTIONS PERSONAL SERVICES			
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 GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,548,137	56,068,318	8,479,819-
FINANCIAL PLAN SAVINGS		1,000,000	1,000,000
APPROPRIATION	64,548,137	57,068,318	7,479,819-
FUNDING			
CITY	64,520,535	57,068,318	7,452,217-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	27,602		27,602-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 INSPECTIONS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		807,098	807,098
FINANCIAL PLAN SAVINGS			
APPROPRIATION		807,098	807,098
FUNDING			
CITY	:	807,098	807,098
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	12,451,705	9,964,901	2,486,804-
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	12,466,615	9,979,811	2,486,804-
NOT REPORTED GEOGRAPHICALLY	149,584,430	147,082,797	2,501,633-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,548,137	56,875,416	7,672,721-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	7,550,739- 219,048,443	3,153,593 217,091,617	10,704,332 1,956,826-
FUNDING			
CITY	:	218,118,091	217,091,617
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	930,352	930,352-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23 -----		----- FISCAL YEAR 2024 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23 -----		----- FISCAL YEAR 2024 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS					

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	65,317,947	61,784,163	3,533,784-
FINANCIAL PLAN SAVINGS	89,203	2,808,294	2,719,091
APPROPRIATION	65,407,150	64,592,457	814,693-
FUNDING			
CITY	42,157,561	45,341,683	3,184,122
OTHER CATEGORICAL	361,843		361,843-
CAPITAL FUNDS - I.F.A.			
STATE	13,606,487	18,188,474	4,581,987
FEDERAL - C.D.			
FEDERAL - OTHER	9,026,252	1,062,300	7,963,952-
INTRA-CITY SALES	255,007		255,007-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	146,878,382	106,739,492	40,138,890-
FINANCIAL PLAN SAVINGS	950,136-	4,686,633	5,636,769
APPROPRIATION	145,928,246	111,426,125	34,502,121-
FUNDING			
CITY	: 27,849,950	36,458,768	8,608,818
OTHER CATEGORICAL	: 909,393	664,750	244,643-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 18,252,458	11,800,370	6,452,088-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 98,916,445	62,502,237	36,414,208-
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	123,191,927	130,943,204	7,751,277
FINANCIAL PLAN SAVINGS	370,242-	4,740,635	5,110,877
APPROPRIATION	122,821,685	135,683,839	12,862,154
FUNDING			
CITY	85,304,051	43,340,927	41,963,124-
OTHER CATEGORICAL	18,895,496		18,895,496-
CAPITAL FUNDS - I.F.A.			
STATE	7,144,197	35,409,127	28,264,930
FEDERAL - C.D.			
FEDERAL - OTHER	4,193,264	54,501,793	50,308,529
INTRA-CITY SALES	7,284,677	2,431,992	4,852,685-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	78,989,121	76,704,808	2,284,313-
FINANCIAL PLAN SAVINGS	101,407-	4,724,035	4,825,442
APPROPRIATION	78,887,714	81,428,843	2,541,129
FUNDING			
CITY	48,115,953	55,982,961	7,867,008
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	5,563,874	4,844,903	718,971-
FEDERAL - C.D.			
FEDERAL - OTHER	20,356,325	16,245,053	4,111,272-
INTRA-CITY SALES	4,755,536	4,259,900	495,636-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,006,346	17,952,965	53,381-
FINANCIAL PLAN SAVINGS	221,974-	80,933	302,907
APPROPRIATION	17,784,372	18,033,898	249,526
FUNDING			
CITY	926,881	1,224,170	297,289
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,864,400	
FEDERAL - C.D.			
FEDERAL - OTHER	9,993,091	9,945,328	47,763-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,880,242	72,519,687	639,445
FINANCIAL PLAN SAVINGS	622,717	1,120,213	497,496
APPROPRIATION	72,502,959	73,639,900	1,136,941
FUNDING			
CITY	67,886,770	72,839,900	4,953,130
OTHER CATEGORICAL	800,000	800,000	
CAPITAL FUNDS - I.F.A.			
STATE	611,588		611,588-
FEDERAL - C.D.			
FEDERAL - OTHER	3,204,601		3,204,601-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,054,111	22,358,541	5,695,570-
FINANCIAL PLAN SAVINGS	139,018	1,234,652	1,095,634
APPROPRIATION	28,193,129	23,593,193	4,599,936-
FUNDING			
CITY	:	17,534,186	18,152,276
OTHER CATEGORICAL	:		618,090
CAPITAL FUNDS - I.F.A.	:		
STATE	:	6,248,189	3,986,832
FEDERAL - C.D.	:		2,261,357-
FEDERAL - OTHER	:	4,057,736	1,454,085
INTRA-CITY SALES	:	353,018	2,603,651-
			353,018-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	11,135,625	16,317,794	5,182,169
OTHER	525,432	346,107	179,325-
TOTAL REPORTED GEOGRAPHICALLY	11,661,057	16,663,901	5,002,844
NOT REPORTED GEOGRAPHICALLY	41,571,691	42,707,659	1,135,968
FINANCIAL PLAN SAVINGS	1,379,855-	2,194,663	3,574,518
APPROPRIATION	51,852,893	61,566,223	9,713,330
FUNDING			
CITY	25,335,270	32,544,617	7,209,347
OTHER CATEGORICAL	119,458	238,916	119,458
CAPITAL FUNDS - I.F.A.			
STATE	15,491,662	15,499,662	8,000
FEDERAL - C.D.			
FEDERAL - OTHER	10,906,503	13,283,028	2,376,525
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,914,208	17,095,785	818,423-
FINANCIAL PLAN SAVINGS	10,882	901,687	890,805
APPROPRIATION	17,925,090	17,997,472	72,382
FUNDING			
CITY	11,509,256	12,349,005	839,749
OTHER CATEGORICAL	61,630	8,336	53,294-
CAPITAL FUNDS - I.F.A.			
STATE	1,183,893	1,228,929	45,036
FEDERAL - C.D.			
FEDERAL - OTHER	4,965,311	4,399,612	565,699-
INTRA-CITY SALES	205,000	11,590	193,410-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	180,954,624	174,508,373	6,446,251-
FINANCIAL PLAN SAVINGS	1,277,772	1,277,772	
APPROPRIATION	182,232,396	175,786,145	6,446,251-
FUNDING			
CITY	152,589,672	160,330,122	7,740,450
OTHER CATEGORICAL	2,064,448		2,064,448-
CAPITAL FUNDS - I.F.A.			
STATE	14,430,448	9,587,897	4,842,551-
FEDERAL - C.D.			
FEDERAL - OTHER	12,975,923	5,758,126	7,217,797-
INTRA-CITY SALES	171,905	110,000	61,905-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	882,927,853	196,492,341	686,435,512-
FINANCIAL PLAN SAVINGS	3,161,704	3,161,704	
APPROPRIATION	886,089,557	199,654,045	686,435,512-
FUNDING			
CITY	77,698,773	37,047,232	40,651,541-
OTHER CATEGORICAL	6,620,326	664,750	5,955,576-
CAPITAL FUNDS - I.F.A.			
STATE	49,395,965	7,190,807	42,205,158-
FEDERAL - C.D.			
FEDERAL - OTHER	752,354,493	154,731,256	597,623,237-
INTRA-CITY SALES	20,000	20,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	94,171,017	99,547,727	5,376,710
FINANCIAL PLAN SAVINGS	3,701,930		3,701,930-
APPROPRIATION	97,872,947	99,547,727	1,674,780
FUNDING			
CITY	74,727,904	51,023,029	23,704,875-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,683,098	16,426,250	3,256,848-
FEDERAL - C.D.			
FEDERAL - OTHER	2,515,152	31,687,196	29,172,044
INTRA-CITY SALES	946,793	411,252	535,541-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,760,831	35,804,742	9,956,089-
FINANCIAL PLAN SAVINGS	58,660	58,660	
APPROPRIATION	45,819,491	35,863,402	9,956,089-
FUNDING			
CITY	31,736,909	27,269,959	4,466,950-
OTHER CATEGORICAL	703,990		703,990-
CAPITAL FUNDS - I.F.A.			
STATE	5,548,720	1,290,002	4,258,718-
FEDERAL - C.D.			
FEDERAL - OTHER	5,162,546	4,710,300	452,246-
INTRA-CITY SALES	2,667,326	2,593,141	74,185-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	289,018,101	238,373,682	50,644,419-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	289,018,101	238,373,682	50,644,419-
FUNDING			
CITY	:	94,740,657	39,636,758-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	132,264,091	11,007,661-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	11,368,934	
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,969,741	24,305,828	2,663,913-
FINANCIAL PLAN SAVINGS	2,125,738-	837,121-	1,288,617
APPROPRIATION	24,844,003	23,468,707	1,375,296-
FUNDING			
CITY	20,556,733	23,468,707	2,911,974
OTHER CATEGORICAL	1,190,212		1,190,212-
CAPITAL FUNDS - I.F.A.			
STATE	535,946		535,946-
FEDERAL - C.D.			
FEDERAL - OTHER	1,631,698		1,631,698-
INTRA-CITY SALES	929,414		929,414-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	102,553,078	71,854,794	30,698,284-
FINANCIAL PLAN SAVINGS	4,400,000		4,400,000-
APPROPRIATION	106,953,078	71,854,794	35,098,284-
FUNDING			
CITY	80,222,386	60,964,806	19,257,580-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,938,116	10,378,899	9,559,217-
FEDERAL - C.D.			
FEDERAL - OTHER	6,392,576	511,089	5,881,487-
INTRA-CITY SALES	400,000		400,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,106,609	63,873,546	16,233,063-
FINANCIAL PLAN SAVINGS	2,127,998	477,998	1,650,000-
APPROPRIATION	82,234,607	64,351,544	17,883,063-
FUNDING			
CITY	43,782,089	41,458,201	2,323,888-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	30,653,322	16,279,094	14,374,228-
FEDERAL - C.D.			
FEDERAL - OTHER	6,614,249	6,614,249	
INTRA-CITY SALES	1,184,947		1,184,947-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,615,024	6,234,133	2,380,891-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,615,024	6,234,133	2,380,891-
FUNDING			
CITY	3,826,941	4,073,981	247,040
OTHER CATEGORICAL	27,794	9,605	18,189-
CAPITAL FUNDS - I.F.A.			
STATE	839,864	587,620	252,244-
FEDERAL - C.D.			
FEDERAL - OTHER	3,920,425	1,562,927	2,357,498-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	413,350,604	403,797,461	9,553,143-
NOT REPORTED GEOGRAPHICALLY	74,122,420	48,964,541	25,157,879-
FINANCIAL PLAN SAVINGS		1,869,456	1,869,456
APPROPRIATION	487,473,024	454,631,458	32,841,566-
FUNDING			
CITY	157,542,245	133,873,027	23,669,218-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	265,108,467	254,433,326	10,675,141-
FEDERAL - C.D.			
FEDERAL - OTHER	62,656,312	64,159,105	1,502,793
INTRA-CITY SALES	2,166,000	2,166,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	11,658,120	11,576,595	81,525-
NOT REPORTED GEOGRAPHICALLY	583,966	165,491	418,475-
FINANCIAL PLAN SAVINGS	17,335	17,335	
APPROPRIATION	12,259,421	11,759,421	500,000-
FUNDING			
CITY	6,891,211	6,391,211	500,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,368,210	5,368,210	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	127,635,410	127,523,686	111,724-
NOT REPORTED GEOGRAPHICALLY	15,080,578	14,574,442	506,136-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	142,715,988	142,098,128	617,860-
FUNDING			
CITY	70,765,709	70,661,985	103,724-
OTHER CATEGORICAL	14,480,542	14,361,084	119,458-
CAPITAL FUNDS - I.F.A.			
STATE	56,869,701	56,861,701	8,000-
FEDERAL - C.D.			
FEDERAL - OTHER	600,036	213,358	386,678-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	11,135,625	16,317,794	5,182,169
OTHER	525,432	346,107	179,325-
TOTAL REPORTED GEOGRAPHICALLY	11,661,057	16,663,901	5,002,844
NOT REPORTED GEOGRAPHICALLY	591,803,975	548,806,304	42,997,671-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	552,644,134	542,897,742	9,746,392-
NOT REPORTED GEOGRAPHICALLY	1,800,863,842	974,699,640	826,164,202-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	10,457,867 2,967,430,875	28,517,549 2,111,585,136	18,059,682 855,845,739-
FUNDING			
CITY :	1,181,337,865	1,029,537,224	151,800,641-
OTHER CATEGORICAL :	46,331,158	16,843,467	29,487,691-
CAPITAL FUNDS - I.F.A. :			
STATE :	686,610,357	608,490,594	78,119,763-
FEDERAL - C.D. :			
FEDERAL - OTHER :	1,031,811,872	444,709,976	587,101,896-
INTRA-CITY SALES :	21,339,623	12,003,875	9,335,748-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,731,392	14	1,798,387	14	66,995
PROGRAM TOTAL:	1,731,392	14	1,798,387	14	66,995

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
HUNTS PT WAT POLLUT CON PLANT	11,224,544	101	11,244,063	101	19,519
PROGRAM TOTAL:	11,224,544	101	11,244,063	101	19,519

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX WATER SUPPLY	5,390,759	49	5,550,410	49	159,651
PROGRAM TOTAL:	5,390,759	49	5,550,410	49	159,651
SUB BOROUGH TOTAL:	18,346,695	164	18,592,860	164	246,165
BOROUGH TOTAL:	18,346,695	164	18,592,860	164	246,165

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SEWER MNT YD BOS1-4,6-10,17	1,463,803	14	1,539,357	14	75,554
BK SEWER MNT YD BDS 5,11-16,18	2,162,667	34	2,320,600	34	157,933
PROGRAM TOTAL:	3,626,470	48	3,859,957	48	233,487

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
CON ISL WAT POLLUT CON PLANT	8,654,644	66	8,673,171	66	18,527
OWLS HEAD WAT POLLUT CON PLANT	8,789,457	72	8,801,896	72	12,439
NEWTOWN CREEK WA POLL CON PLAN	13,561,953	114	13,580,953	114	19,000
26 WARD WAT POLLUT CON PLANT	10,906,119	95	10,913,332	95	7,213
RED HOOK WAT POLL CON PLANT	6,851,381	58	6,865,404	58	14,023
PROGRAM TOTAL:	48,763,554	405	48,834,756	405	71,202

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	9,748,655	94	10,142,785	94	394,130
PROGRAM TOTAL:	9,748,655	94	10,142,785	94	394,130
SUB BOROUGH TOTAL:	62,138,679	547	62,837,498	547	698,819
BOROUGH TOTAL:	62,138,679	547	62,837,498	547	698,819

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH SEWER MAINT YD BDS 1-12	5,474,415	75	5,774,727	75	300,312
PROGRAM TOTAL:	5,474,415	75	5,774,727	75	300,312

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
WARDS ISL WAT POLL CONT PLANT	16,037,880	115	16,050,726	115	12,846
NORTH RIVER WAT POLL CON PLANT	11,612,088	100	11,628,574	100	16,486
PROGRAM TOTAL:	27,649,968	215	27,679,300	215	29,332

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	9,380,513	90	9,659,687	90	279,174
PROGRAM TOTAL:	9,380,513	90	9,659,687	90	279,174
SUB BOROUGH TOTAL:	42,504,896	380	43,113,714	380	608,818
BOROUGH TOTAL:	42,504,896	380	43,113,714	380	608,818

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN SEWER MNT YD BDS 9,10,12-14	2,577,244	35	2,714,532	35	137,288
QNS SEWER MAINT YD BDS 1-8,11	2,529,681	20	2,618,137	20	88,456
PROGRAM TOTAL:	5,106,925	55	5,332,669	55	225,744

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BOWERY BAY WAT POLL CON PLANT	9,687,936	81	9,699,827	81	11,891
ROCKAWAY WAT POLLUT CONT PLANT	4,950,272	45	4,958,505	45	8,233
JAMAICA WAT POLLUT CONT PLANT	7,861,265	58	7,871,268	58	10,003
TOLLMAN ISL WAT POLL CON PLANT	7,825,787	62	7,830,929	62	5,142
PROGRAM TOTAL:	30,325,260	246	30,360,529	246	35,269

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS WATER SUPPLY	3,547,755	24	3,667,217	24	119,462
PROGRAM TOTAL:	3,547,755	24	3,667,217	24	119,462
SUB BOROUGH TOTAL:	38,979,940	325	39,360,415	325	380,475
BOROUGH TOTAL:	38,979,940	325	39,360,415	325	380,475

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLAND SEWER MNT YD BDS 1-3	4,035,081	42	4,181,667	42	146,586
PROGRAM TOTAL:	4,035,081	42	4,181,667	42	146,586

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
OAKWOOD BEACH WAT POL CON PLAN	6,467,897	59	6,467,897	59	
PORT RICH WAT POLL CONT PLANT	6,490,039	52	6,510,665	52	20,626
PROGRAM TOTAL:	12,957,936	111	12,978,562	111	20,626

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,686,024	17	1,762,492	17	76,468
PROGRAM TOTAL:	1,686,024	17	1,762,492	17	76,468
SUB BOROUGH TOTAL:	18,679,041	170	18,922,721	170	243,680
BOROUGH TOTAL:	18,679,041	170	18,922,721	170	243,680

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	180,649,251	1,586	182,827,208	1,586	2,177,957

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,055,234	43,013,131	957,897
FINANCIAL PLAN SAVINGS			
APPROPRIATION	42,055,234	43,013,131	957,897
FUNDING			
CITY	37,396,601	38,427,019	1,030,418
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,607,497	4,586,112	21,385-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS	274,251	302,033	27,782
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	274,251	302,033	27,782
NOT REPORTED GEOGRAPHICALLY	25,718,946	24,751,933	967,013-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,993,197	25,053,966	939,231-
FUNDING			
CITY	22,238,520	24,427,038	2,188,518
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,403,591	275,842	3,127,749-
INTRA-CITY SALES	351,086	351,086	

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	42,308,378	44,282,605	1,974,227
OTHER	7,145,360	7,145,360	
TOTAL REPORTED GEOGRAPHICALLY	49,453,738	51,427,965	1,974,227
NOT REPORTED GEOGRAPHICALLY	196,054,646	202,271,039	6,216,393
FINANCIAL PLAN SAVINGS			
APPROPRIATION	245,508,384	253,699,004	8,190,620
FUNDING			
CITY	236,314,128	246,710,728	10,396,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	8,859,917	6,988,276	1,871,641-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	334,339		334,339-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	87,539,626	89,593,702	2,054,076
FINANCIAL PLAN SAVINGS			
APPROPRIATION	87,539,626	89,593,702	2,054,076
FUNDING			
CITY	44,187,968	45,816,138	1,628,170
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	43,351,658	43,777,564	425,906
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	113,741,022	113,916,970	175,948
OTHER	17,180,240	17,180,240	
TOTAL REPORTED GEOGRAPHICALLY	130,921,262	131,097,210	175,948
NOT REPORTED GEOGRAPHICALLY	94,200,959	94,708,345	507,386
FINANCIAL PLAN SAVINGS			
APPROPRIATION	225,122,221	225,805,555	683,334
FUNDING			
CITY	217,402,458	219,520,472	2,118,014
OTHER CATEGORICAL	1,110,132		1,110,132-
CAPITAL FUNDS - I.F.A.	6,609,631	6,285,083	324,548-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	904,151,043	882,150,245	22,000,798-
FINANCIAL PLAN SAVINGS	25,202,325-	25,202,325-	
APPROPRIATION	878,948,718	856,947,920	22,000,798-
FUNDING			
CITY	863,180,972	856,947,920	6,233,052-
OTHER CATEGORICAL	5,909,496		5,909,496-
CAPITAL FUNDS - I.F.A.			
STATE	3,278,123		3,278,123-
FEDERAL - C.D.			
FEDERAL - OTHER	6,580,127		6,580,127-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	96,782,668	62,428,160	34,354,508-
FINANCIAL PLAN SAVINGS	3,975-	5,975-	2,000-
APPROPRIATION	96,778,693	62,422,185	34,356,508-
FUNDING			
CITY	80,399,267	62,422,185	17,977,082-
OTHER CATEGORICAL	9,378,485		9,378,485-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,196,474		4,196,474-
INTRA-CITY SALES	2,804,467		2,804,467-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,641,290	82,886,211	8,244,921
FINANCIAL PLAN SAVINGS	655,747-	655,747-	
APPROPRIATION	73,985,543	82,230,464	8,244,921
FUNDING			
CITY	72,091,403	81,191,861	9,100,458
OTHER CATEGORICAL	132,013	750,000	617,987
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,473,524		1,473,524-
INTRA-CITY SALES	288,603	288,603	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	156,323,651	158,501,608	2,177,957
OTHER	24,325,600	24,325,600	
TOTAL REPORTED GEOGRAPHICALLY	180,649,251	182,827,208	2,177,957
NOT REPORTED GEOGRAPHICALLY	445,569,411	454,338,150	8,768,739
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,075,575,001	1,027,464,616	48,110,385-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	25,862,047- 1,675,931,616	25,864,047- 1,638,765,927	2,000- 37,165,689-
FUNDING			
CITY	1,573,211,317	1,575,463,361	2,252,044
OTHER CATEGORICAL	16,581,262	750,000	15,831,262-
CAPITAL FUNDS - I.F.A.	63,428,703	61,637,035	1,791,668-
STATE	3,278,123		3,278,123-
FEDERAL - C.D.			
FEDERAL - OTHER	15,988,055	275,842	15,712,213-
INTRA-CITY SALES	3,444,156	639,689	2,804,467-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	4,062,484	60	4,062,484	60	
BRONX 2 SANITATION DISTRICT	4,046,954	52	4,046,954	52	
BRONX 3 SANITATION DISTRICT	2,168,926	30	2,168,926	30	
BRONX 4 SANITATION DISTRICT	5,308,555	72	5,308,555	72	
BRONX 5 SANITATION DISTRICT	5,218,777	71	5,218,777	71	
BRONX 6 SANITATION DISTRICT	4,959,177	71	4,959,177	71	
BRONX 7 SANITATION DISTRICT	5,365,319	73	5,365,319	73	
BRONX 8 SANITATION DISTRICT	5,671,146	70	5,671,146	70	
BRONX 9 SANITATION DISTRICT	5,422,975	70	5,422,975	70	
BRONX 10 SANITATION DISTRICT	6,438,680	80	6,438,680	80	
BRONX 11 SANITATION DISTRICT	6,213,566	79	6,213,566	79	
BRONX 12 SANITATION DISTRICT	7,446,919	100	7,446,919	100	
PROGRAM TOTAL:	62,323,478	828	62,323,478	828	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX SANIT ENFORCEMENT AGENTS	664,214	20	661,124	20	3,090-
PROGRAM TOTAL:	664,214	20	661,124	20	3,090-
SUB BOROUGH TOTAL:	62,987,692	848	62,984,602	848	3,090-
BOROUGH TOTAL:	62,987,692	848	62,984,602	848	3,090-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SANIT ENFORCEMENT AGENTS	643,139	25	639,019	25	4,120-
PROGRAM TOTAL:	643,139	25	639,019	25	4,120-
SUB BOROUGH TOTAL:	643,139	25	639,019	25	4,120-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	9,994,411	133	9,994,411	133	
BROOKLYN 2 SANITATION DISTRICT	6,510,397	87	6,510,397	87	
BROOKLYN 3 SANITATION DISTRICT	8,249,346	115	8,249,346	115	
BROOKLYN 4 SANITATION DISTRICT	7,631,529	99	7,631,529	99	
BROOKLYN 5 SANITATION DISTRICT	8,070,874	109	8,070,874	109	
BROOKLYN 8 SANITATION DISTRICT	7,365,865	94	7,365,865	94	
PROGRAM TOTAL:	47,822,422	637	47,822,422	637	
SUB BOROUGH TOTAL:	47,822,422	637	47,822,422	637	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	7,398,426	93	7,398,426	93	
BROOKLYN 7 SANITATION DISTRICT	9,515,467	107	9,515,467	107	
BROOKLYN 9 SANITATION DIST	6,179,779	81	6,179,779	81	
BKLYN 10 SANITATION DISTRICT	11,718,553	112	11,718,553	112	
BKLYN 11 SANITATION DISTRICT	11,066,088	143	11,066,088	143	
BKLYN 12 SANITATION DISTRICT	10,801,661	141	10,801,661	141	
BROOKLYN 13 SANITATION DIST	6,518,477	82	6,518,477	82	
BROOKLYN 14 SANITATION DIST	8,410,325	113	8,410,325	113	
BROOKLYN 15 SANITATION DIST	10,900,379	143	10,900,379	143	
BROOKLYN 16 SANITATION DIST	6,487,226	83	6,487,226	83	
BROOKLYN 17 SANITATION DIST	8,702,449	120	8,702,449	120	
BROOKLYN 18 SANITATION DIST	11,561,319	160	11,561,319	160	
PROGRAM TOTAL:	109,260,149	1,378	109,260,149	1,378	
SUB BOROUGH TOTAL:	109,260,149	1,378	109,260,149	1,378	
BOROUGH TOTAL:	157,725,710	2,040	157,721,590	2,040	4,120-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	4,628,075	60	4,628,075	60	
MANHATTAN 2 SANITATION DIST	6,050,090	82	6,064,972	82	14,882
MANHATTAN 3 SANITATION DIST	7,910,073	107	7,910,073	107	
MANHATTAN 4 SANITATION DIST	6,382,955	92	6,397,598	92	14,643
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:	83,934,996	1,124	83,964,521	1,124	29,525

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN SANIT ENFORCEMENT AGENTS	686,866	23	682,746	23	4,120-
PROGRAM TOTAL:	686,866	23	682,746	23	4,120-
SUB BOROUGH TOTAL:	84,621,862	1,147	84,647,267	1,147	25,405
BOROUGH TOTAL:	84,621,862	1,147	84,647,267	1,147	25,405

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS SANIT ENFORCEMENT AGENTS	642,031	22	637,911	22	4,120-
PROGRAM TOTAL:	642,031	22	637,911	22	4,120-
SUB BOROUGH TOTAL:	642,031	22	637,911	22	4,120-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	13,991,947	166	13,991,947	166	
QUEENS 8 SANITATION DISTRICT	10,205,706	140	10,205,706	140	
QUEENS 10 SANITATION DISTRICT	9,141,941	117	9,141,941	117	
QUEENS 11 SANITATION DISTRICT	10,455,036	137	10,455,036	137	
QUEENS 12 SANITATION DISTRICT	13,199,218	179	13,199,218	179	
QUEENS 13 SANITATION DISTRICT	14,021,955	193	14,021,955	193	
QUEENS 14 SANITATION DISTRICT	7,741,596	105	7,741,596	105	
PROGRAM TOTAL:	78,757,399	1,037	78,757,399	1,037	
SUB BOROUGH TOTAL:	78,757,399	1,037	78,757,399	1,037	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	10,608,428	132	10,608,428	132	
QUEENS 2 SANITATION DISTRICT	6,754,928	95	6,754,928	95	
QUEENS 3 SANITATION DISTRICT	7,191,194	99	7,191,194	99	
QUEENS 4 SANITATION DISTRICT	6,636,223	87	6,636,223	87	
QUEENS 5 SANITATION DISTRICT	12,854,952	149	12,854,952	149	
QUEENS 6 SANITATION DISTRICT	6,143,514	81	6,143,514	81	
QUEENS 9 SANITATION DISTRICT	8,954,596	110	8,954,596	110	
PROGRAM TOTAL:	59,143,835	753	59,143,835	753	
SUB BOROUGH TOTAL:	59,143,835	753	59,143,835	753	
BOROUGH TOTAL:	138,543,265	1,812	138,539,145	1,812	4,120-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND 1 SANITATION DIS	16,110,554	180	16,110,554	180	
STATEN ISLAND 2 SANITATION DIS	13,233,402	166	13,233,402	166	
STATEN ISLAND 3 SANITATION DIS	15,012,699	183	15,012,699	183	
PROGRAM TOTAL:	44,356,655	529	44,356,655	529	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	488,438,690	6,380	488,452,765	6,380	14,075

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	2,839,756	2,824,306	15,450-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	2,839,756	2,824,306	15,450-
NOT REPORTED GEOGRAPHICALLY	69,549,186	74,867,595	5,318,409
FINANCIAL PLAN SAVINGS	1,753,194-	8,322,424-	6,569,230-
APPROPRIATION	70,635,748	69,369,477	1,266,271-
FUNDING			
CITY	64,862,235	63,293,263	1,568,972-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,393,314	5,677,274	283,960
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	380,199	398,940	18,741

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	473,369,098	473,398,623	29,525
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	485,598,934	485,628,459	29,525
NOT REPORTED GEOGRAPHICALLY	370,753,015	306,080,893	64,672,122-
FINANCIAL PLAN SAVINGS	24,923,020	35,689,497	10,766,477
APPROPRIATION	881,274,969	827,398,849	53,876,120-
FUNDING			
CITY	865,311,903	811,675,275	53,636,628-
OTHER CATEGORICAL	974,658	750,000	224,658-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,599,505	7,690,862	91,357
INTRA-CITY SALES	7,388,903	7,282,712	106,191-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,714,120	36,919,773	205,653
FINANCIAL PLAN SAVINGS	51,455-	2,111,913-	2,060,458-
APPROPRIATION	36,662,665	34,807,860	1,854,805-
FUNDING			
CITY	36,571,301	34,716,496	1,854,805-
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
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,845,450	24,951,067	894,383-
FINANCIAL PLAN SAVINGS	137,761-	137,761-	
APPROPRIATION	25,707,689	24,813,306	894,383-
FUNDING			
CITY	25,326,098	24,784,274	541,824-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	381,591	29,032	352,559-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,924,666	69,434,087	5,490,579-
FINANCIAL PLAN SAVINGS	408,129-	2,280,532	2,688,661
APPROPRIATION	74,516,537	71,714,619	2,801,918-
FUNDING			
CITY	74,496,537	71,694,619	2,801,918-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,359,214	54,893,700	534,486
FINANCIAL PLAN SAVINGS			
APPROPRIATION	54,359,214	54,893,700	534,486
FUNDING			
CITY	:	54,359,214	534,486
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	144,195,062	139,066,597	5,128,465-
FINANCIAL PLAN SAVINGS	487,888-	487,888-	
APPROPRIATION	143,707,174	138,578,709	5,128,465-
FUNDING			
CITY	141,997,601	137,600,709	4,396,892-
OTHER CATEGORICAL	17,935		17,935-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	508,638		508,638-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	933,000	728,000	205,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,200,437	28,317,574	21,882,863-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,200,437	28,317,574	21,882,863-
FUNDING			
CITY	50,018,754	28,227,399	21,791,355-
OTHER CATEGORICAL	740		740-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	180,943	90,175	90,768-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	520,917,129	534,137,025	13,219,896
FINANCIAL PLAN SAVINGS			
APPROPRIATION	520,917,129	534,137,025	13,219,896
FUNDING			
CITY	520,689,605	164,137,025	356,552,580-
OTHER CATEGORICAL	227,524		227,524-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		370,000,000	370,000,000
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,809,420	4,179,939	2,629,481-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,809,420	4,179,939	2,629,481-
FUNDING			
CITY	4,179,939	4,179,939	
OTHER CATEGORICAL	97,059		97,059-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,532,422		2,532,422-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,989,787	25,666,956	1,322,831-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,989,787	25,666,956	1,322,831-
FUNDING			
CITY	26,988,632	25,666,956	1,321,676-
OTHER CATEGORICAL	1,155		1,155-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,879,313	42,762,102	882,789
FINANCIAL PLAN SAVINGS			
APPROPRIATION	41,879,313	42,762,102	882,789
FUNDING			
CITY	41,813,376	42,762,102	948,726
OTHER CATEGORICAL	65,937		65,937-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	476,208,854	476,222,929	14,075
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	488,438,690	488,452,765	14,075
NOT REPORTED GEOGRAPHICALLY	632,145,651	567,147,115	64,998,536-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	790,991,148	774,130,193	16,860,955-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	22,084,593 1,933,660,082	26,910,043 1,856,640,116	4,825,450 77,019,966-
FUNDING			
CITY	1,906,615,195	1,463,631,757	442,983,438-
OTHER CATEGORICAL	1,385,008	750,000	635,008-
CAPITAL FUNDS - I.F.A.	5,734,678	6,018,638	283,960
STATE	508,638		508,638-
FEDERAL - C.D.			
FEDERAL - OTHER	7,599,505	377,690,862	370,091,357
INTRA-CITY SALES	11,817,058	8,548,859	3,268,199-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	9,060,762	51	9,179,903	52	119,141
PROGRAM TOTAL:	9,060,762	51	9,179,903	52	119,141

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX QUALITY CONTROL & INSPECT	705,611	15	643,243	15	62,368-
PROGRAM TOTAL:	705,611	15	643,243	15	62,368-
SUB BOROUGH TOTAL:	9,766,373	66	9,823,146	67	56,773
BOROUGH TOTAL:	9,766,373	66	9,823,146	67	56,773

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	27,807,619	209	28,385,211	227	577,592
PROGRAM TOTAL:	27,807,619	209	28,385,211	227	577,592

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	1,221,489	27	1,235,227	27	13,738
PROGRAM TOTAL:	1,221,489	27	1,235,227	27	13,738
SUB BOROUGH TOTAL:	29,029,108	236	29,620,438	254	591,330
BOROUGH TOTAL:	29,029,108	236	29,620,438	254	591,330

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH HWY + ST MAINT + OPER	7,348,625	56	7,518,771	64	170,146
PROGRAM TOTAL:	7,348,625	56	7,518,771	64	170,146

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN QUALITY CONTROL & INSPECT	1,025,584	21	1,025,584	21	
PROGRAM TOTAL:	1,025,584	21	1,025,584	21	
SUB BOROUGH TOTAL:	8,374,209	77	8,544,355	85	170,146
BOROUGH TOTAL:	8,374,209	77	8,544,355	85	170,146

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

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

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
QUEENS HWY + ST MAINT + OPER	28,357,511	185	28,799,091	196	441,580
PROGRAM TOTAL:	28,357,511	185	28,799,091	196	441,580

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	992,434	19	1,010,013	19	17,579
PROGRAM TOTAL:	992,434	19	1,010,013	19	17,579
SUB BOROUGH TOTAL:	29,349,945	204	29,809,104	215	459,159
BOROUGH TOTAL:	29,349,945	204	29,809,104	215	459,159

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. HWY + ST MAINT + OPER	13,129,846	99	13,378,982	104	249,136
PROGRAM TOTAL:	13,129,846	99	13,378,982	104	249,136

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	584,210	11	495,881	11	88,329-
PROGRAM TOTAL:	584,210	11	495,881	11	88,329-
SUB BOROUGH TOTAL:	13,714,056	110	13,874,863	115	160,807
BOROUGH TOTAL:	13,714,056	110	13,874,863	115	160,807

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	90,233,691	693	91,671,906	736	1,438,215

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,527,075	74,315,248	2,788,173
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,527,075	74,315,248	2,788,173
FUNDING			
CITY	55,429,271	58,269,060	2,839,789
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	6,921,944	6,952,976	31,032
STATE	5,196,394	5,196,394	
FEDERAL - C.D.			
FEDERAL - OTHER	3,686,711	3,604,063	82,648-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	81,717,814	83,317,874	1,600,060
OTHER	8,515,877	8,354,032	161,845-
TOTAL REPORTED GEOGRAPHICALLY	90,233,691	91,671,906	1,438,215
NOT REPORTED GEOGRAPHICALLY	125,559,881	124,494,889	1,064,992-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	215,793,572	216,166,795	373,223
FUNDING			
CITY	76,346,084	73,952,760	2,393,324-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	117,685,220	119,885,782	2,200,562
STATE	20,610,538	21,268,694	658,156
FEDERAL - C.D.			
FEDERAL - OTHER	1,059,559	1,059,559	
INTRA-CITY SALES	92,171		92,171-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,376,175	71,807,031	16,569,144-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,376,175	71,807,031	16,569,144-
FUNDING			
CITY	8,933,610	8,853,822	79,788-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,151,240	2,187,549	36,309
STATE	49,785,981	33,346,233	16,439,748-
FEDERAL - C.D.			
FEDERAL - OTHER	27,126,609	27,040,692	85,917-
INTRA-CITY SALES	378,735	378,735	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	149,624,926	168,031,970	18,407,044
FINANCIAL PLAN SAVINGS	2,850,098	21,523,226-	24,373,324-
APPROPRIATION	152,475,024	146,508,744	5,966,280-
FUNDING			
CITY	: 104,700,333	77,933,450	26,766,883-
OTHER CATEGORICAL	: 1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	: 16,632,828	16,663,615	30,787
STATE	: 13,398,167	13,398,167	
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 16,304,607	37,273,923	20,969,316
INTRA-CITY SALES	: 211,847	12,347	199,500-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	81,762,266	83,079,335	1,317,069
FINANCIAL PLAN SAVINGS			
APPROPRIATION	81,762,266	83,079,335	1,317,069
FUNDING			
CITY	46,014,300	47,041,668	1,027,368
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	25,625,781	25,592,423	33,358-
STATE	1,846,461	2,860,185	1,013,724
FEDERAL - C.D.			
FEDERAL - OTHER	7,038,746	6,750,746	288,000-
INTRA-CITY SALES	1,236,978	834,313	402,665-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	35,895,027	34,335,346	1,559,681-
FINANCIAL PLAN SAVINGS	507,514-	192,486	700,000
APPROPRIATION	35,387,513	34,527,832	859,681-
FUNDING			
CITY	15,527,730	15,732,807	205,077
OTHER CATEGORICAL	143,667	125,000	18,667-
CAPITAL FUNDS - I.F.A.	395,996	370,025	25,971-
STATE	4,500,000	4,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	12,350,120	12,780,000	429,880
INTRA-CITY SALES	2,470,000	1,020,000	1,450,000-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	104,569,229	110,113,180	5,543,951
FINANCIAL PLAN SAVINGS	10,506,506-	11,006,506-	500,000-
APPROPRIATION	94,062,723	99,106,674	5,043,951
FUNDING			
CITY	92,828,766	91,106,487	1,722,279-
OTHER CATEGORICAL	:	:	:
CAPITAL FUNDS - I.F.A.	75,600	6,735,282	6,659,682
STATE	796,829	796,829	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	361,528	468,076	106,548
INTRA-CITY SALES	:	:	:

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	151,097,710	129,353,659	21,744,051-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	151,097,710	129,353,659	21,744,051-
FUNDING			
CITY	: 24,444,993	13,991,027	10,453,966-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 120,763,999	109,116,162	11,647,837-
STATE	: 5,135,678	6,184,219	1,048,541
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 382,291	62,251	320,040-
INTRA-CITY SALES	: 370,749		370,749-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,431,456	58,022,928	3,408,528-
FINANCIAL PLAN SAVINGS	46,340-	46,340-	
APPROPRIATION	61,385,116	57,976,588	3,408,528-
FUNDING			
CITY	30,875,939	44,561,924	13,685,985
OTHER CATEGORICAL	1,600,000		1,600,000-
CAPITAL FUNDS - I.F.A.			
STATE	3,507,851	2,950,849	557,002-
FEDERAL - C.D.			
FEDERAL - OTHER	25,001,326	10,063,815	14,937,511-
INTRA-CITY SALES	400,000	400,000	

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	535,086,449	506,162,991	28,923,458-
FINANCIAL PLAN SAVINGS	12,276,724-	12,276,724-	
APPROPRIATION	522,809,725	493,886,267	28,923,458-
FUNDING			
CITY	444,479,318	420,963,304	23,516,014-
OTHER CATEGORICAL	72,446	72,446	
CAPITAL FUNDS - I.F.A.	140,450	140,450	
STATE	26,934,546	26,932,184	2,362-
FEDERAL - C.D.			
FEDERAL - OTHER	51,093,365	45,777,883	5,315,482-
INTRA-CITY SALES	89,600		89,600-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	81,717,814	83,317,874	1,600,060
OTHER	8,515,877	8,354,032	161,845-
TOTAL REPORTED GEOGRAPHICALLY	90,233,691	91,671,906	1,438,215
NOT REPORTED GEOGRAPHICALLY	516,850,323	521,728,473	4,878,150
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	888,079,871	837,988,104	50,091,767-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	20,486,986- 1,474,676,899	44,660,310- 1,406,728,173	24,173,324- 67,948,726-
FUNDING			
CITY	899,580,344	852,406,309	47,174,035-
OTHER CATEGORICAL	3,336,110	1,717,443	1,618,667-
CAPITAL FUNDS - I.F.A.	290,393,058	287,644,264	2,748,794-
STATE	131,712,445	117,433,754	14,278,691-
FEDERAL - C.D.			
FEDERAL - OTHER	144,404,862	144,881,008	476,146
INTRA-CITY SALES	5,250,080	2,645,395	2,604,685-

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX FACILITY REPAIR SHOP/TS	2,707,256	29	2,707,256	29	
PROGRAM TOTAL:	2,707,256	29	2,707,256	29	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HORTICULTURE/FORESTRY	1,385,168	16	1,385,168	16	
PROGRAM TOTAL:	1,385,168	16	1,385,168	16	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PARKS & PLAYGDS. MAINT.	24,883,112	284	25,077,004	289	193,892
PROGRAM TOTAL:	24,883,112	284	25,077,004	289	193,892

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BORO-WIDE RECREATION	2,738,418	31	2,738,418	31	
PROGRAM TOTAL:	2,738,418	31	2,738,418	31	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	31,883,753	361	32,077,645	366	193,892
BOROUGH TOTAL:	31,883,753	361	32,077,645	366	193,892

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23 -----		----- FISCAL YEAR 2024 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOK FACILITY REPAIR SHOP/TS	4,152,538	48	4,152,538	48	
PROGRAM TOTAL:	4,152,538	48	4,152,538	48	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	1,654,981	23	1,654,981	23	
PROGRAM TOTAL:	1,654,981	23	1,654,981	23	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BKLYN. PARKS & PLAYGDS. MAINT.	33,934,152	325	34,183,202	331	249,050
PROGRAM TOTAL:	33,934,152	325	34,183,202	331	249,050

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN BORO-WIDE RECREATION	3,861,634	56	3,861,634	56	
PROGRAM TOTAL:	3,861,634	56	3,861,634	56	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	43,603,305	452	43,852,355	458	249,050
BOROUGH TOTAL:	43,603,305	452	43,852,355	458	249,050

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH FACILITY REPAIR SHOP/TS	3,365,550	36	3,365,550	36	
PROGRAM TOTAL:	3,365,550	36	3,365,550	36	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH HORTICULTURE/FORESTRY	984,295	15	984,295	15	
PROGRAM TOTAL:	984,295	15	984,295	15	

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23 -----		----- FISCAL YEAR 2024 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN 8 PARKS & PLAYGDS MAINT					
MANH. PARKS & PLAYGDS. MAINT.	32,737,344	331	33,103,647	338	366,303
PROGRAM TOTAL:	32,737,344	331	33,103,647	338	366,303

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN BORO-WIDE RECREATION	6,833,291	80	6,833,291	80	
PROGRAM TOTAL:	6,833,291	80	6,833,291	80	
SUB BOROUGH TOTAL:	43,920,480	462	44,286,783	469	366,303
BOROUGH TOTAL:	43,920,480	462	44,286,783	469	366,303

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23 -----		----- FISCAL YEAR 2024 EXECUTIVE BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
QUEENS FACILITY REPAIR SHOP/TS	3,347,240	36	3,347,240	36	
PROGRAM TOTAL:	3,347,240	36	3,347,240	36	

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

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

-----	-----		-----		
LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
QUEENS HORTICULTURE/FORESTRY	3,446,565	50	3,446,565	50	
PROGRAM TOTAL:	3,446,565	50	3,446,565	50	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS PARKS & PLAYGDS. MAINT.	33,737,192	286	34,046,249	292	309,057
PROGRAM TOTAL:	33,737,192	286	34,046,249	292	309,057

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS BORO-WIDE RECREATION	3,911,157	41	3,911,157	41	
PROGRAM TOTAL:	3,911,157	41	3,911,157	41	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	45,417,445	425	45,726,502	431	309,057
BOROUGH TOTAL:	45,417,445	425	45,726,502	431	309,057

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLD FAC REPAIR SHOP/TS	2,113,947	22	2,113,947	22	
PROGRAM TOTAL:	2,113,947	22	2,113,947	22	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	1,540,831	22	1,540,831	22	
PROGRAM TOTAL:	1,540,831	22	1,540,831	22	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	14,023,579	153	14,198,704	156	175,125
PROGRAM TOTAL:	14,023,579	153	14,198,704	156	175,125

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. BORO-WIDE RECREATION	1,872,121	24	1,872,121	24	
PROGRAM TOTAL:	1,872,121	24	1,872,121	24	

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

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	20,041,357	226	20,216,482	229	175,125
BOROUGH TOTAL:	20,041,357	226	20,216,482	229	175,125

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23		FISCAL YEAR 2024 EXECUTIVE BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	184,866,340	1,926	186,159,767	1,953	1,293,427

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,475,670	9,515,120	39,450
FINANCIAL PLAN SAVINGS		148,554	148,554
APPROPRIATION	9,475,670	9,663,674	188,004
FUNDING			
CITY	8,559,626	8,708,180	148,554
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	916,044	955,494	39,450
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	143,818,486	145,113,527	1,295,041
OTHER	21,831,233	21,829,619	1,614-
TOTAL REPORTED GEOGRAPHICALLY	165,649,719	166,943,146	1,293,427
NOT REPORTED GEOGRAPHICALLY	197,195,290	180,810,645	16,384,645-
FINANCIAL PLAN SAVINGS	319,152	18,949,809	18,630,657
APPROPRIATION	363,164,161	366,703,600	3,539,439
FUNDING			
CITY	289,325,187	308,050,682	18,725,495
OTHER CATEGORICAL	11,125,699	2,833,367	8,292,332-
CAPITAL FUNDS - I.F.A.			
STATE	728,997	627,750	101,247-
FEDERAL - C.D.	1,563,960	653,713	910,247-
FEDERAL - OTHER	826,685		826,685-
INTRA-CITY SALES	59,593,633	54,538,088	5,055,545-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,472,395	55,879,373	3,406,978
FINANCIAL PLAN SAVINGS	1,934,000-	3,868,000-	1,934,000-
APPROPRIATION	50,538,395	52,011,373	1,472,978
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	50,538,395	52,011,373	1,472,978
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION
 EXECUTIVE BUDGET FISCAL YEAR 2024
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	17,721,637	17,721,637	
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	19,216,621	19,216,621	
NOT REPORTED GEOGRAPHICALLY	11,720,802	11,618,928	101,874-
FINANCIAL PLAN SAVINGS		2,245,315	2,245,315
APPROPRIATION	30,937,423	33,080,864	2,143,441
FUNDING			
CITY	30,792,729	33,038,044	2,245,315
OTHER CATEGORICAL	101,874		101,874-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	42,820	42,820	

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	144,488,023	117,388,919	27,099,104-
FINANCIAL PLAN SAVINGS	3,752,537-	2,692,620-	1,059,917
APPROPRIATION	140,735,486	114,696,299	26,039,187-
FUNDING			
CITY	128,207,880	105,226,830	22,981,050-
OTHER CATEGORICAL	3,645,557	5,627,252	1,981,695
CAPITAL FUNDS - I.F.A.			
STATE	1,243,050		1,243,050-
FEDERAL - C.D.	1,153,587	92,217	1,061,370-
FEDERAL - OTHER	436,003		436,003-
INTRA-CITY SALES	6,049,409	3,750,000	2,299,409-

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,086,545	29,398,564	1,312,019
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,086,545	29,398,564	1,312,019
FUNDING			
CITY	28,044,075	29,398,564	1,354,489
OTHER CATEGORICAL	42,470		42,470-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 EXECUTIVE BUDGET	
AS OF 04/19/23	AMOUNT	INCREASE DECREASE (-)	
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,902,904	2,219,036	683,868-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,902,904	2,219,036	683,868-
FUNDING			
CITY	2,219,036	2,219,036	
OTHER CATEGORICAL	43,932		43,932-
CAPITAL FUNDS - I.F.A.			
STATE	635,000		635,000-
FEDERAL - C.D.			
FEDERAL - OTHER	4,936		4,936-
INTRA-CITY SALES			

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

EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET 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
 EXECUTIVE BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 04/19/23	FISCAL YEAR 2024 EXECUTIVE BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	161,540,123	162,835,164	1,295,041
OTHER	23,326,217	23,324,603	1,614-
TOTAL REPORTED GEOGRAPHICALLY	184,866,340	186,159,767	1,293,427
NOT REPORTED GEOGRAPHICALLY	270,864,157	257,824,066	13,040,091-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	178,076,881	151,594,717	26,482,164-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	5,367,385- 628,439,993	14,783,058 610,361,608	20,150,443 18,078,385-
FUNDING			
CITY	487,148,533	486,641,336	507,197-
OTHER CATEGORICAL	14,959,532	8,460,619	6,498,913-
CAPITAL FUNDS - I.F.A.	53,126,593	54,599,571	1,472,978
STATE	2,607,047	627,750	1,979,297-
FEDERAL - C.D.	3,633,591	1,701,424	1,932,167-
FEDERAL - OTHER	1,278,835		1,278,835-
INTRA-CITY SALES	65,685,862	58,330,908	7,354,954-