



FISCAL YEAR 2024

ADOPTED BUDGET

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

CITY OF NEW YORK
Eric Adams, MAYOR

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

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

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2023 and FY 2024 as of the Adopted 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 Adopted 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.

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2024 ADOPTED BUDGET

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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	1,172,125-	334,044	1,506,169
APPROPRIATION	36,876,303	36,965,419	89,116
FUNDING			
CITY	32,516,100	33,040,216	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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	42,122,939	41,705,339	417,600-
FINANCIAL PLAN SAVINGS		634,148-	634,148-
APPROPRIATION	42,122,939	41,071,191	1,051,748-
FUNDING			
CITY	28,088,839	26,480,753	1,608,086-
OTHER CATEGORICAL	2,105,695	2,104,450	1,245-
CAPITAL FUNDS - I.F.A.	6,937,483	6,794,716	142,767-
STATE			
FEDERAL - C.D.	1,260,594	1,842,944	582,350
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,765,485	496,324	5,269,161-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,765,485	496,324	5,269,161-
FUNDING			
CITY	3,624,260		3,624,260-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,562,331	14,906,840	655,491-
FINANCIAL PLAN SAVINGS	968,080-	518,080-	450,000
APPROPRIATION	14,594,251	14,388,760	205,491-
FUNDING			
CITY	11,065,570	11,246,079	180,509
OTHER CATEGORICAL	3,066,932	3,066,932	
CAPITAL FUNDS - I.F.A.			
STATE	51,000		51,000-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,171,555	24,024,068	3,852,513
FINANCIAL PLAN SAVINGS	1,395,000-	3,419,682-	2,024,682-
APPROPRIATION	18,776,555	20,604,386	1,827,831
FUNDING			
CITY	10,740,032	12,849,032	2,109,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,533,994	2,534,696	702
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,502,529	5,220,658	281,871-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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	:	540,547	152,368
OTHER CATEGORICAL	:	4,918	
CAPITAL FUNDS - I.F.A.	:	138,086	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		216,821-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,054,201	6,804,950	750,749
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,054,201	6,804,950	750,749
FUNDING			
CITY	4,818,601	5,917,415	1,098,814
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	887,535	887,535	
STATE			
FEDERAL - C.D.	348,065		348,065-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	865,687		865,687-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	865,687		865,687-
FUNDING			
CITY	865,687		865,687-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,465,078	4,805,778	659,300-
FINANCIAL PLAN SAVINGS	74,371-	74,371-	
APPROPRIATION	5,390,707	4,731,407	659,300-
FUNDING			
CITY	5,390,707	4,731,407	659,300-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,429,676	13,401,694	2,972,018
FINANCIAL PLAN SAVINGS		350,902-	350,902-
APPROPRIATION	10,429,676	13,050,792	2,621,116
FUNDING			
CITY	7,671,630	9,648,856	1,977,226
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.	675,490	1,105,990	430,500
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,138,422	5,263,122	875,300-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,138,422	5,263,122	875,300-
FUNDING			
CITY	:	125,300	125,300-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	2,017,107	
FEDERAL - C.D.	:	3,246,015	
FEDERAL - OTHER	:	750,000	750,000-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,625,138	6,944,475	680,663-
FINANCIAL PLAN SAVINGS	724,644-	480,337-	244,307
APPROPRIATION	6,900,494	6,464,138	436,356-
FUNDING			
CITY	5,865,571	6,140,138	274,567
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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
OTHER CATEGORICAL	:		14,694
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,730,923	17,998,168	14,732,755-
FINANCIAL PLAN SAVINGS	474,406-	9,225,884	9,700,290
APPROPRIATION	32,256,517	27,224,052	5,032,465-
FUNDING			
CITY	29,839,178	27,216,552	2,622,626-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/23	AMOUNT		
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	30,000	30,000	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,171	152,171	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	152,171	152,171	
FUNDING			
CITY	:	152,171	152,171
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/23	AMOUNT	
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,002	8	27,994-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,002	8	27,994-
FUNDING			
CITY	28,002	8	27,994-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	133,501,831	129,302,672	4,199,159-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,198,972	49,041,801	14,157,171-
FINANCIAL PLAN SAVINGS	4,808,626-	4,082,408	8,891,034
APPROPRIATIONS	191,892,177	182,426,881	9,465,296-
FUNDING			
CITY	145,777,809	142,489,784	3,288,025-
OTHER CATEGORICAL	7,178,703	6,004,503	1,174,200-
CAPITAL FUNDS - I.F.A.	14,394,352	14,019,597	374,755-
STATE	2,361,085	2,310,085	51,000-
FEDERAL - C.D.	5,941,766	6,194,949	253,183
FEDERAL - OTHER	8,716,926	4,518,298	4,198,628-
INTRA-CITY SALES	7,521,536	6,889,665	631,871-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX DETECTIVE SERVICES	43,286,796	421	44,837,081	421	1,550,285
40 PRECINCT BX BOARD 1	24,506,075	327	28,191,220	327	3,685,145
41 PRECINCT BX BOARD 2	15,263,205	231	20,130,931	231	4,867,726
42 PRECINCT BX BOARD 3	19,049,544	238	22,514,048	238	3,464,504
44 PRECINCT BRONX BOARD 4	27,831,031	401	32,520,491	401	4,689,460
46 PRECINCT BX BOARD 5	23,062,996	379	28,584,906	379	5,521,910
48 PRECINCT BX BOARD 6	19,213,607	268	25,586,287	268	6,372,680
52 PRECINCT BX BOARD 7	21,434,767	342	28,540,814	342	7,106,047
50 PRECINCT BX BOARD 8	14,372,569	194	17,457,322	194	3,084,753
45 PRECINCT BX BOARD 10	15,807,107	208	18,815,076	208	3,007,969
49 PRECINCT BX BOARD 11	17,145,127	223	22,427,255	223	5,282,128
43 PRECINCT BX BOARD 9	24,014,326	341	28,676,664	341	4,662,338
47 PRECINCT BX BOARD 12	22,588,923	277	25,751,509	277	3,162,586
BRONX BOROUGH COMMAND	21,258,916	327	46,727,743	327	25,468,827
PROGRAM TOTAL:	308,834,989	4,177	390,761,347	4,177	81,926,358
SUB BOROUGH TOTAL:	308,834,989	4,177	390,761,347	4,177	81,926,358
BOROUGH TOTAL:	308,834,989	4,177	390,761,347	4,177	81,926,358

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	16,454,168	236	20,505,756	236	4,051,588
84 PRECINCT BKLYN BOARD 2	18,180,411	268	24,209,965	268	6,029,554
79 PRECINCT BKLYN BOARD 3	20,669,285	308	23,340,672	308	2,671,387
83 PRECINCT BKLYN BOARD 4	18,328,847	280	22,990,054	280	4,661,207
75 PRECINCT BKLYN BOARD 5	32,385,117	471	39,519,697	471	7,134,580
77 PRECINCT BKLYN BOARD 8	21,496,523	273	24,648,983	273	3,152,460
73 PRECINCT BKLYN BOARD 16	25,292,057	336	26,441,490	336	1,149,433
BROOKLYN NORTH BOROUGH COMMAND	13,311,742	277	43,853,709	277	30,541,967
94 PRECINCT BKLYN BOARD 1	13,333,564	159	16,611,515	159	3,277,951
88 PRECINCT BKLYN BOARD 2	13,395,901	200	17,667,735	200	4,271,834
81 PRECINCT BKLYN BOARD 3	17,275,918	233	21,074,796	233	3,798,878
PROGRAM TOTAL:	210,123,533	3,041	280,864,372	3,041	70,740,839
SUB BOROUGH TOTAL:	210,123,533	3,041	280,864,372	3,041	70,740,839

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
76 PRECINCT BKLYN BOARD 6	12,594,216	152	15,092,828	152	2,498,612
71 PRECINCT BKLYN BOARD 9	17,728,452	276	20,391,772	276	2,663,320
62 PRECINCT BKLYN BOARD 11	14,904,956	194	16,841,205	194	1,936,249
61 PRECINCT BKLYN BOARD 15	16,616,691	209	18,320,951	209	1,704,260
67 PRECINCT BKLYN BOARD 17	26,081,674	332	26,181,876	332	100,202
63 PRECINCT BKLYN BOARD 18	15,368,551	181	17,544,573	181	2,176,022
60 PRECINCT BKLYN BOARD 13	18,568,336	229	20,132,229	229	1,563,893
66 PRECINCT BKLYN BOARD 12	14,180,742	195	17,527,535	195	3,346,793
68 PRECINCT BKLYN BOARD 10	13,509,350	172	15,491,507	172	1,982,157
69 PRECINCT BKLYN BOARD 18	14,135,687	186	17,009,321	186	2,873,634
70 PRECINCT BKLYN BOARD 14	21,710,888	386	28,982,783	386	7,271,895
72 PRECINCT BKLYN BOARD 7	15,956,632	217	18,939,789	217	2,983,157
78 PRECINCT BKLYN BOARD 6	15,356,215	187	17,721,665	187	2,365,450
BROOKLYN SOUTH BOROUGH COMMAND	12,054,545	177	26,873,466	177	14,818,921
PROGRAM TOTAL:	228,766,935	3,093	277,051,500	3,093	48,284,565
SUB BOROUGH TOTAL:	228,766,935	3,093	277,051,500	3,093	48,284,565
BOROUGH TOTAL:	438,890,468	6,134	557,915,872	6,134	119,025,404

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	15,935,164	225	20,062,244	225	4,127,080
28 PRECINCT MANHATTAN BD 10	14,999,356	209	19,929,369	209	4,930,013
20 PRECINCT MANHATTAN BD 7	12,954,296	191	16,915,732	191	3,961,436
19 PRECINCT MANHATTAN BD 8	17,428,628	272	22,879,257	272	5,450,629
26 PRECINCT MANHATTAN BD 9	12,420,620	174	15,257,985	174	2,837,365
32 PRECINCT MANHATTAN BD 10	17,338,166	270	21,736,235	270	4,398,069
25 PRECINCT MANHATTAN BD 11	15,924,263	224	19,013,776	224	3,089,513
34 PRECINCT MANHATTAN BD 12	16,544,175	251	21,292,519	251	4,748,344
23 PRECINCT MANHATTAN BD 11	15,215,143	242	19,851,685	242	4,636,542
30 PRECINCT MANHATTAN BD 9	14,839,914	220	17,847,297	220	3,007,383
CENTRAL PARK PRECINCT	11,324,510	145	14,149,560	145	2,825,050
MANHATTAN NORTH BORO COMMAND	12,417,261	169	28,954,782	169	16,537,521
24 PRECINCT MANHATTAN BD 7	13,659,962	204	16,680,937	204	3,020,975
PROGRAM TOTAL:	191,001,458	2,796	254,571,378	2,796	63,569,920
SUB BOROUGH TOTAL:	191,001,458	2,796	254,571,378	2,796	63,569,920

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
6 PRECINCT MANHATTAN BD 2	14,585,013	218	17,484,585	218	2,899,572
7 PRECINCT MANHATTAN BD 3	13,208,116	174	15,961,018	174	2,752,902
10 PRECINCT MANHATTAN BD 4	13,634,074	195	16,926,074	195	3,292,000
17 PRECINCT MANHATTAN BD 6	13,651,269	207	17,495,754	207	3,844,485
1 PRECINCT MANHATTAN BDS 1, 2	17,066,654	218	22,523,164	218	5,456,510
MIDTOWN SO MANH BDS 4, 5, 6	24,120,074	418	30,008,345	418	5,888,271
5 PRECINCT MANHATTAN BDS 1,2,3	12,539,894	190	16,363,156	190	3,823,262
13 PRECINCT MANHATTAN BDS 5,6	16,175,025	239	19,768,627	239	3,593,602
MANHATTAN SOUTH BORO COMMAND	20,761,529	296	33,692,431	296	12,930,902
MIDTOWN NO MANHATTAN BDS 4, 5	23,420,698	357	28,645,486	357	5,224,788
9 PRECINCT MANHATTAN BDS 2, 3	14,832,973	208	18,235,407	208	3,402,434
PROGRAM TOTAL:	183,995,319	2,720	237,104,047	2,720	53,108,728
SUB BOROUGH TOTAL:	183,995,319	2,720	237,104,047	2,720	53,108,728
BOROUGH TOTAL:	374,996,777	5,516	491,675,425	5,516	116,678,648

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
108 PRECINCT QUEENS BD 2	13,661,041	202	16,595,975	202	2,934,934
104 PRECINCT QUEENS BD 5	15,833,924	216	18,577,852	216	2,743,928
112 PRECINCT QUEENS BD 6	13,637,344	173	16,356,836	173	2,719,492
109 PRECINCT QUEENS BD 7	23,293,022	252	27,805,000	252	4,511,978
111 PRECINCT QUEENS BD 11	14,821,918	164	18,031,428	164	3,209,510
115 PRECINCT QUEENS BD 3	16,525,730	289	21,878,955	289	5,353,225
110 PRECINCT QUEENS BD 4	16,158,391	220	21,100,977	220	4,942,586
114 PRECINCT QUEENS BD 1	20,752,787	252	25,875,200	252	5,122,413
PROGRAM TOTAL:	134,684,157	1,768	166,222,223	1,768	31,538,066
SUB BOROUGH TOTAL:	134,684,157	1,768	166,222,223	1,768	31,538,066

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	16,156,238	198	20,069,380	198	3,913,142
102 PRECINCT QUEENS BD 9	17,234,103	223	21,685,647	223	4,451,544
106 PRECINCT QUEENS BD 10	16,612,616	210	20,515,819	210	3,903,203
103 PRECINCT QUEENS BD 12	20,251,921	301	22,588,230	301	2,336,309
105 PRECINCT QUEENS BD 13	24,300,345	278	29,739,642	278	5,439,297
100 PRECINCT QUEENS BD 14	12,685,324	149	16,157,578	149	3,472,254
113 PRECINCT QUEENS BD 12	21,286,574	219	21,592,598	219	306,024
101 PRECINCT QUEENS BD 14	17,721,280	224	20,533,633	224	2,812,353
PROGRAM TOTAL:	146,248,401	1,802	172,882,527	1,802	26,634,126
SUB BOROUGH TOTAL:	146,248,401	1,802	172,882,527	1,802	26,634,126
BOROUGH TOTAL:	280,932,558	3,570	339,104,750	3,570	58,172,192

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND DETECTIVE SERVIC	13,298,385	121	13,691,552	121	393,167
120 PRECINCT STATEN ISLAND BD1	29,273,335	399	35,521,818	399	6,248,483
123 PRECINCT STATEN ISLAND BD3	13,394,487	148	16,195,915	148	2,801,428
122 PCT ST ISLAND BDS 2,3	19,873,478	249	24,292,003	249	4,418,525
STATEN ISLAND BOROUGH COMMAND	12,909,721	151	19,169,436	151	6,259,715
PROGRAM TOTAL:	88,749,406	1,068	108,870,724	1,068	20,121,318
SUB BOROUGH TOTAL:	88,749,406	1,068	108,870,724	1,068	20,121,318
BOROUGH TOTAL:	88,749,406	1,068	108,870,724	1,068	20,121,318

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,492,404,198	20,465	1,888,328,118	20,465	395,923,920

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,440,859,011	60,758,212	1,380,100,799-
OTHER	51,545,187		51,545,187-
TOTAL REPORTED GEOGRAPHICALLY	1,492,404,198	60,758,212	1,431,645,986-
NOT REPORTED GEOGRAPHICALLY	2,461,056,497	1,508,641,331	952,415,166-
FINANCIAL PLAN SAVINGS	283,184,525-	137,187,187-	145,997,338
APPROPRIATION	3,670,276,170	1,432,212,356	2,238,063,814-
FUNDING			
CITY	3,618,632,058	1,419,803,218	2,198,828,840-
OTHER CATEGORICAL	1,238,251		1,238,251-
CAPITAL FUNDS - I.F.A.			
STATE	1,761,126	644,464	1,116,662-
FEDERAL - C.D.			
FEDERAL - OTHER	47,321,342	11,764,674	35,556,668-
INTRA-CITY SALES	1,323,393		1,323,393-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	558,997,908	354,024,172	204,973,736-
FINANCIAL PLAN SAVINGS	63,407,430	4,407,430	59,000,000-
APPROPRIATION	622,405,338	358,431,602	263,973,736-
FUNDING			
CITY	612,455,421	358,431,602	254,023,819-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,814,857		9,814,857-
INTRA-CITY SALES	135,060		135,060-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	262,289,721	259,736,384	2,553,337-
FINANCIAL PLAN SAVINGS	5,000,000-		5,000,000
APPROPRIATION	257,289,721	259,736,384	2,446,663
FUNDING			
CITY	5,608,164	24,667,563	19,059,399
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,731,244		3,731,244-
INTRA-CITY SALES	247,950,313	235,068,821	12,881,492-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	296,625,106	283,493,741	13,131,365-
FINANCIAL PLAN SAVINGS	4,585,412	5,414,588-	10,000,000-
APPROPRIATION	301,210,518	278,079,153	23,131,365-
FUNDING			
CITY	:	300,766,986	278,079,153
OTHER CATEGORICAL	:		22,687,833-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,087,761	66,808,924	721,163
FINANCIAL PLAN SAVINGS	1,500,000-		1,500,000
APPROPRIATION	64,587,761	66,808,924	2,221,163
FUNDING			
CITY	64,587,761	66,808,924	2,221,163
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	176,794,651	170,054,298	6,740,353-
FINANCIAL PLAN SAVINGS	25,906,413-		25,906,413
APPROPRIATION	150,888,238	170,054,298	19,166,060
FUNDING			
CITY	:	136,135,811	170,054,298
OTHER CATEGORICAL	:	12,217,427	33,918,487
CAPITAL FUNDS - I.F.A.	:		12,217,427-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	344,894,456	288,593,970	56,300,486-
FINANCIAL PLAN SAVINGS	2,500,000-		2,500,000
APPROPRIATION	342,394,456	288,593,970	53,800,486-
FUNDING			
CITY	278,940,200	288,593,970	9,653,770
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	222,835,050	238,516,527	15,681,477
FINANCIAL PLAN SAVINGS	4,000,000-		4,000,000
APPROPRIATION	218,835,050	238,516,527	19,681,477
FUNDING			
CITY	:	218,835,050	238,516,527
OTHER CATEGORICAL	:		19,681,477
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 PATROL - PS			
REGULAR GROSS		1,569,259,041	1,569,259,041
OTHER		258,310,865	258,310,865
TOTAL REPORTED GEOGRAPHICALLY		1,827,569,906	1,827,569,906
NOT REPORTED GEOGRAPHICALLY		174,905,985	174,905,985
FINANCIAL PLAN SAVINGS		130,030,401-	130,030,401-
APPROPRIATION		1,872,445,490	1,872,445,490
FUNDING			
CITY	:	1,872,445,490	1,872,445,490
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 COMMUNICATIONS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		119,468,258	119,468,258
FINANCIAL PLAN SAVINGS			
APPROPRIATION		119,468,258	119,468,258
FUNDING			
CITY	:	119,468,258	119,468,258
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 INTELLIGENCE AND COUNTERTERRORISM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		235,542,826	235,542,826
FINANCIAL PLAN SAVINGS			
APPROPRIATION		235,542,826	235,542,826
FUNDING			
CITY	:	235,542,826	235,542,826
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	172,900,433	33,326,782	139,573,651-
FINANCIAL PLAN SAVINGS	3,843,382-	3,588,382-	255,000
APPROPRIATION	169,057,051	29,738,400	139,318,651-
FUNDING			
CITY	98,677,182	29,650,856	69,026,326-
OTHER CATEGORICAL	277,383		277,383-
CAPITAL FUNDS - I.F.A.			
STATE	21,910,664	87,544	21,823,120-
FEDERAL - C.D.			
FEDERAL - OTHER	48,088,134		48,088,134-
INTRA-CITY SALES	103,688		103,688-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,601,435	12,782,790	135,818,645-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	148,601,435	12,782,790	135,818,645-
FUNDING			
CITY	:	16,204,647	12,782,790
OTHER CATEGORICAL	:		3,421,857-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	1,865,425	1,865,425-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	130,531,363	130,531,363-
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	449,114,398	386,424,173	62,690,225-
FINANCIAL PLAN SAVINGS	29,820,738-	10,442,250-	19,378,488
APPROPRIATION	419,293,660	375,981,923	43,311,737-
FUNDING			
CITY	409,218,943	375,969,923	33,249,020-
OTHER CATEGORICAL	787,474		787,474-
CAPITAL FUNDS - I.F.A.			
STATE	3,454,418		3,454,418-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
500 COMMUNICATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		42,443,922	42,443,922
FINANCIAL PLAN SAVINGS			
APPROPRIATION		42,443,922	42,443,922
FUNDING			
CITY	:	42,443,922	42,443,922
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/23	AMOUNT	
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	590,351	590,351	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	590,351	590,351	
FUNDING			
CITY	:	590,351	590,351
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/23	AMOUNT	DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,279,693	10,697,100	582,593-
FINANCIAL PLAN SAVINGS	126,325-	126,325	252,650
APPROPRIATION	11,153,368	10,823,425	329,943-
FUNDING			
CITY	10,847,026	10,823,425	23,601-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	211,342		211,342-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,440,859,011	1,630,017,253	189,158,242
OTHER	51,545,187	258,310,865	206,765,678
TOTAL REPORTED GEOGRAPHICALLY	1,492,404,198	1,888,328,118	395,923,920
NOT REPORTED GEOGRAPHICALLY	4,389,581,150	3,699,786,416	689,794,734-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	791,931,041	498,747,245	293,183,796-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	287,888,541- 6,386,027,848	282,129,053- 5,804,732,726	5,759,488 581,295,122-
FUNDING			
CITY	:	5,771,499,600	5,552,251,375
OTHER CATEGORICAL	:	15,974,791	219,248,225- 15,974,791-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	94,152,366	732,008
FEDERAL - C.D.	:		93,420,358-
FEDERAL - OTHER	:	247,240,281	11,764,674
INTRA-CITY SALES	:	257,160,810	239,984,669
			235,475,607- 17,176,141-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	3,086,276	41	3,086,276	41	
PROGRAM TOTAL:	3,086,276	41	3,086,276	41	
SUB BOROUGH TOTAL:	400,844,671	2,979	400,589,034	2,979	255,637-
BOROUGH TOTAL:	400,844,671	2,979	400,589,034	2,979	255,637-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	390,903	5	390,903	5	
PROGRAM TOTAL:	390,903	5	390,903	5	
SUB BOROUGH TOTAL:	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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23		FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	122,329,271	132,611,631	10,282,360
FINANCIAL PLAN SAVINGS	10,810,329	1,378,935-	12,189,264-
APPROPRIATION	133,139,600	131,232,696	1,906,904-
FUNDING			
CITY	: 119,161,260	107,106,573	12,054,687-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 567,120	567,120	
STATE	: 118,500		118,500-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 13,149,674	23,559,003	10,409,329
INTRA-CITY SALES	: 143,046		143,046-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/23	AMOUNT	(-)
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	188,491,795	157,987,677	30,504,118-
FINANCIAL PLAN SAVINGS	126,574,145	21,415,566-	147,989,711-
APPROPRIATION	1,644,708,596	1,465,325,860	179,382,736-
FUNDING			
CITY	1,564,710,275	1,415,789,480	148,920,795-
OTHER CATEGORICAL	36,807,151	36,807,151	
CAPITAL FUNDS - I.F.A.			
STATE	15,727,022	728,000	14,999,022-
FEDERAL - C.D.			
FEDERAL - OTHER	26,078,980	12,001,229	14,077,751-
INTRA-CITY SALES	1,385,168		1,385,168-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,445,774	24,280,194	165,580-
FINANCIAL PLAN SAVINGS	1,335,943	4,411	1,331,532-
APPROPRIATION	25,781,717	24,284,605	1,497,112-
FUNDING			
CITY	25,617,682	24,284,605	1,333,077-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	164,035		164,035-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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	41,655,956	41,382,898	273,058-
FINANCIAL PLAN SAVINGS	2,188,299-	6,637,475-	4,449,176-
APPROPRIATION	48,942,824	44,220,590	4,722,234-
FUNDING			
CITY	48,151,448	43,701,911	4,449,537-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,500		7,500-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	379,607,662	382,316,210	2,708,548
FINANCIAL PLAN SAVINGS	907,946-	16,468,820-	15,560,874-
APPROPRIATION	378,699,716	365,847,390	12,852,326-
FUNDING			
CITY	: 241,879,489	26,077,941	215,801,548-
OTHER CATEGORICAL	: 125,173,381	339,225,249	214,051,868
CAPITAL FUNDS - I.F.A.	:		
STATE	: 10,055,700	544,200	9,511,500-
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 1,585,965		1,585,965-
INTRA-CITY SALES	: 5,181		5,181-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	275,314,547	186,250,735	89,063,812-
FINANCIAL PLAN SAVINGS	4,879,835-	4,507,130-	372,705
APPROPRIATION	270,434,712	181,743,605	88,691,107-
FUNDING			
CITY	181,698,507	148,996,935	32,701,572-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,925,594	40,624,217	4,301,377-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,925,594	40,624,217	4,301,377-
FUNDING			
CITY	44,651,001	40,363,217	4,287,784-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/23	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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,964,222	43,873,520	1,090,702-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,964,222	43,873,520	1,090,702-
FUNDING			
CITY	26,611,706	25,500,815	1,110,891-
OTHER CATEGORICAL	18,050,715	18,070,904	20,189
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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	756,530,458	738,578,610	17,951,848-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	367,595,317	273,010,263	94,585,054-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	130,744,337 2,593,987,935	50,403,515- 2,299,414,274	181,147,852- 294,573,661-
FUNDING			
CITY	:	2,254,795,323	1,834,083,268
OTHER CATEGORICAL	:	180,763,507	394,103,304
CAPITAL FUNDS - I.F.A.	:	567,120	567,120
STATE	:	27,429,371	1,835,001
FEDERAL - C.D.	:		25,594,370-
FEDERAL - OTHER	:	127,877,426	68,306,902
INTRA-CITY SALES	:	2,555,188	518,679
			59,570,524-
			2,036,509-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED BUDGET FISCAL YEAR 2024

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BOROUGH PROGRAMS					

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

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23 -----		----- FISCAL YEAR 2024 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY 125 DEPARTMENT FOR THE AGING

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23		FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,194,250	16,047,558	146,692-
FINANCIAL PLAN SAVINGS	978,365	553,396	424,969-
APPROPRIATION	17,172,615	16,600,954	571,661-
FUNDING			
CITY	12,405,717	11,929,472	476,245-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	171,562		171,562-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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	10,329,308	10,806,949	477,641
FINANCIAL PLAN SAVINGS	504,135	421,527	82,608-
APPROPRIATION	10,921,686	11,316,719	395,033
FUNDING			
CITY	6,557,816	6,533,957	23,859-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	610,554	610,554	
FEDERAL - C.D.			
FEDERAL - OTHER	3,753,316	4,172,208	418,892
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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	101,475	90,188	11,287-
APPROPRIATION	2,092,414	2,074,291	18,123-
FUNDING			
CITY	1,050,700	1,039,413	11,287-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	398,513,785	377,263,258	21,250,527-
FINANCIAL PLAN SAVINGS	8,782,022	13,165,223	4,383,201
APPROPRIATION	407,295,807	390,428,481	16,867,326-
FUNDING			
CITY	246,126,969	286,806,484	40,679,515
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	139,714,611	87,971,599	51,743,012-
INTRA-CITY SALES	2,199,471	165,251	2,034,220-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/23	AMOUNT	
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 IN HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	103,477,217	96,863,191	6,614,026-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	103,477,217	96,863,191	6,614,026-
FUNDING			
CITY	62,038,564	61,077,532	961,032-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	33,251,452	27,658,737	5,592,715-
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
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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	28,514,497	28,838,610	324,113
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	506,325,466	478,637,102	27,688,364-
FINANCIAL PLAN SAVINGS	10,362,943	14,227,280	3,864,337
APPROPRIATIONS	545,291,149	521,791,235	23,499,914-
FUNDING			
CITY	329,139,499	368,333,476	39,193,977
OTHER CATEGORICAL	292,740	185,000	107,740-
CAPITAL FUNDS - I.F.A.			
STATE	50,137,291	44,401,005	5,736,286-
FEDERAL - C.D.	4,076,860	362,000	3,714,860-
FEDERAL - OTHER	159,095,288	107,994,503	51,100,785-
INTRA-CITY SALES	2,549,471	515,251	2,034,220-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,043,102	5,866,501	176,601-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,043,102	5,866,501	176,601-
FUNDING			
CITY	5,334,227	5,531,441	197,214
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	295,325	295,209	116-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556		175,556-
INTRA-CITY SALES	237,994	39,851	198,143-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,170,351	2,923,376	246,975-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,170,351	2,923,376	246,975-
FUNDING			
CITY	3,170,351	2,923,376	246,975-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	47,945,025	52,462,296	4,517,271
NOT REPORTED GEOGRAPHICALLY	43,448,492	39,186,456	4,262,036-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	91,393,517	91,648,752	255,235
FUNDING			
CITY	91,393,517	91,648,752	255,235
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	26,478,675	24,143,788	2,334,887-
NOT REPORTED GEOGRAPHICALLY	1,757,049		1,757,049-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,235,724	24,143,788	4,091,936-
FUNDING			
CITY	28,158,674	24,143,788	4,014,886-
OTHER CATEGORICAL	77,050		77,050-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,535,121	8,999,189	535,932-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,535,121	8,999,189	535,932-
FUNDING			
CITY	9,401,678	8,999,189	402,489-
OTHER CATEGORICAL	133,443		133,443-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	20,453,705	19,831,426	622,279-
NOT REPORTED GEOGRAPHICALLY	701,020		701,020-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,154,725	19,831,426	1,323,299-
FUNDING			
CITY	20,721,034	19,831,426	889,608-
OTHER CATEGORICAL	101,770		101,770-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/23	AMOUNT		
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	20,296,827	21,048,465	751,638
NOT REPORTED GEOGRAPHICALLY	2,168,366	1,308,998	859,368-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,465,193	22,357,463	107,730-
FUNDING			
CITY	21,616,262	22,357,463	741,201
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/23	AMOUNT		
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	10,442,646	9,965,842	476,804-
NOT REPORTED GEOGRAPHICALLY	71,705		71,705-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,514,351	9,965,842	548,509-
FUNDING			
CITY	10,480,237	9,965,842	514,395-
OTHER CATEGORICAL	34,114		34,114-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,932,863	2,765,660	167,203-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,932,863	2,765,660	167,203-
FUNDING			
CITY	2,932,863	2,765,660	167,203-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,238,674	5,120,618	1,118,056-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,238,674	5,120,618	1,118,056-
FUNDING			
CITY	6,238,674	5,120,618	1,118,056-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,031,826	1,904,877	126,949-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,031,826	1,904,877	126,949-
FUNDING			
CITY	2,031,826	1,904,877	126,949-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,848,799	2,713,270	135,529-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,848,799	2,713,270	135,529-
FUNDING			
CITY	2,848,799	2,713,270	135,529-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,436,474	1,293,440	143,034-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,436,474	1,293,440	143,034-
FUNDING			
CITY	1,436,474	1,293,440	143,034-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,681,668	2,565,875	115,793-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,681,668	2,565,875	115,793-
FUNDING			
CITY	2,681,668	2,565,875	115,793-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,169,254	1,040,923	128,331-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,169,254	1,040,923	128,331-
FUNDING			
CITY	1,169,254	1,040,923	128,331-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/23	AMOUNT		
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	2,377,157	2,221,565	155,592-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,377,157	2,221,565	155,592-
FUNDING			
CITY	2,377,157	2,221,565	155,592-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/23	AMOUNT		
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,232,903	2,427,079	194,176
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,232,903	2,427,079	194,176
FUNDING			
CITY	:	2,232,903	2,427,079
OTHER CATEGORICAL	:		194,176
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,504,941	3,250,413	254,528-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,504,941	3,250,413	254,528-
FUNDING			
CITY	3,504,941	3,250,413	254,528-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/23	AMOUNT	
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,635,700	2,507,737	127,963-
NOT REPORTED GEOGRAPHICALLY	16,673		16,673-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,652,373	2,507,737	144,636-
FUNDING			
CITY	2,650,600	2,507,737	142,863-
OTHER CATEGORICAL	1,773		1,773-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	968,390	925,877	42,513-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	968,390	925,877	42,513-
FUNDING			
CITY	968,390	925,877	42,513-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	13,173,101	11,315,342	1,857,759-
NOT REPORTED GEOGRAPHICALLY	13,072,949	14,536,434	1,463,485
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,246,050	25,851,776	394,274-
FUNDING			
CITY	26,190,280	25,851,776	338,504-
OTHER CATEGORICAL	55,770		55,770-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,333,635	1,267,516	66,119-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,333,635	1,267,516	66,119-
FUNDING			
CITY	:	1,333,635	1,267,516
OTHER CATEGORICAL	:		66,119-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,043,102	5,866,501	176,601-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	151,046,276	150,233,707	812,569-
NOT REPORTED GEOGRAPHICALLY	94,077,713	85,492,755	8,584,958-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	251,167,091	241,592,963	9,574,128-
FUNDING			
CITY	248,873,444	241,257,903	7,615,541-
OTHER CATEGORICAL	403,920		403,920-
CAPITAL FUNDS - I.F.A.	295,325	295,209	116-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,024,487		1,024,487-
INTRA-CITY SALES	569,915	39,851	530,064-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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	895,992	859,309	36,683-
APPROPRIATION	22,969,614	22,438,158	531,456-
FUNDING			
CITY	14,407,271	17,227,017	2,819,746
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,959,659	7,211,675	3,252,016
FINANCIAL PLAN SAVINGS	224,434	190,606	33,828-
APPROPRIATION	4,184,093	7,402,281	3,218,188
FUNDING			
CITY	4,134,062	5,023,398	889,336
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	50,031	2,378,883	2,328,852
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,038,431	18,175,475	3,862,956-
FINANCIAL PLAN SAVINGS	229,114	218,748	10,366-
APPROPRIATION	22,267,545	18,394,223	3,873,322-
FUNDING			
CITY	12,642,474	14,986,262	2,343,788
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	82,901	82,901	
FEDERAL - OTHER	5,741,794	3,325,060	2,416,734-
INTRA-CITY SALES	3,800,376		3,800,376-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	162,854,445	120,363,443	42,491,002-
FINANCIAL PLAN SAVINGS	1,848,216-	93,457-	1,754,759
APPROPRIATION	161,006,229	120,269,986	40,736,243-
FUNDING			
CITY	121,244,932	92,629,843	28,615,089-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	37,825,297	25,704,143	12,121,154-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	270,271,689	277,428,148	7,156,459
FINANCIAL PLAN SAVINGS	6,865,081-	8,245,709	15,110,790
APPROPRIATION	263,406,608	285,673,857	22,267,249
FUNDING			
CITY	204,048,917	222,054,665	18,005,748
OTHER CATEGORICAL	690,403		690,403-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	58,654,096	63,619,192	4,965,096
INTRA-CITY SALES	13,192		13,192-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
204 RUNAWAY AND HOMELESS YOUTH			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		49,808,718	49,808,718
FINANCIAL PLAN SAVINGS			
APPROPRIATION		49,808,718	49,808,718
FUNDING			
CITY	:	48,464,339	48,464,339
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	739,502,571	606,354,934	133,147,637-
FINANCIAL PLAN SAVINGS	14,060,660-	33,951,422	48,012,082
APPROPRIATION	725,441,911	640,306,356	85,135,555-
FUNDING			
CITY	540,063,895	482,754,454	57,309,441-
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	4,513,446	30,895,466-
INTRA-CITY SALES	134,732,399	141,760,131	7,027,732

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		216,080,858	216,080,858
FINANCIAL PLAN SAVINGS			
APPROPRIATION		216,080,858	216,080,858
FUNDING			
CITY	:	216,080,858	216,080,858
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,071,712	47,040,999	1,030,713-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,172,628,705	1,270,036,101	97,407,396
FINANCIAL PLAN SAVINGS	21,424,417-	45,372,337	66,796,754
APPROPRIATIONS	1,199,276,000	1,362,449,437	163,173,437
FUNDING			
CITY	896,541,551	1,101,295,836	204,754,285
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	7,525,901	
FEDERAL - OTHER	142,803,388	104,751,865	38,051,523-
INTRA-CITY SALES	141,985,052	141,760,131	224,921-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,158,780	19,206,162	47,382
FINANCIAL PLAN SAVINGS	223,967-	31,856	255,823
APPROPRIATION	18,934,813	19,238,018	303,205
FUNDING			
CITY	12,962,138	14,218,407	1,256,269
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	836,284	833,736	2,548-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,919,695	3,776,641	143,054-
FINANCIAL PLAN SAVINGS	71,176-		71,176
APPROPRIATION	3,848,519	3,776,641	71,878-
FUNDING			
CITY	3,545,173	3,577,694	32,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	303,346	198,947	104,399-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,020,214	10,223,572	2,203,358
FINANCIAL PLAN SAVINGS	68,605-	500,000	568,605
APPROPRIATION	7,951,609	10,723,572	2,771,963
FUNDING			
CITY	3,418,055	5,994,420	2,576,365
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,735,234	64,732,751	7,997,517
FINANCIAL PLAN SAVINGS			
APPROPRIATION	56,735,234	64,732,751	7,997,517
FUNDING			
CITY	29,543,259	50,483,775	20,940,516
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	25,418,184	12,670,304	12,747,880-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,000,190	5,319,992	1,319,802
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,000,190	5,319,992	1,319,802
FUNDING			
CITY	4,000,190	5,319,992	1,319,802
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	163,513,385	69,047,768	94,465,617-
FINANCIAL PLAN SAVINGS	2,261,197	4,500,000	2,238,803
APPROPRIATION	165,774,582	73,547,768	92,226,814-
FUNDING			
CITY	127,136,492	71,090,007	56,046,485-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,500,000		1,500,000-
FEDERAL - C.D.	10,384,340		10,384,340-
FEDERAL - OTHER	12,181,894	1,000,000	11,181,894-
INTRA-CITY SALES	14,571,856	1,457,761	13,114,095-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,636,880	65,318,830	14,318,050-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	79,636,880	65,318,830	14,318,050-
FUNDING			
CITY	:	32,520,493	33,970,852
OTHER CATEGORICAL	:		1,450,359
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	46,916,387	31,347,978
INTRA-CITY SALES	:	200,000	15,568,409-
			200,000-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,879,380	40,888,855	10,990,525-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	51,879,380	40,888,855	10,990,525-
FUNDING			
CITY	49,379,380	40,888,855	8,490,525-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000		2,000,000-
INTRA-CITY SALES	500,000		500,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,098,689	33,206,375	2,107,686
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	355,765,069	245,308,196	110,456,873-
FINANCIAL PLAN SAVINGS	1,897,449	5,031,856	3,134,407
APPROPRIATIONS	388,761,207	283,546,427	105,214,780-
FUNDING			
CITY	262,505,180	225,544,002	36,961,178-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,571,413		1,571,413-
FEDERAL - C.D.	13,033,002	2,522,408	10,510,594-
FEDERAL - OTHER	96,369,385	54,012,401	42,356,984-
INTRA-CITY SALES	15,282,227	1,467,616	13,814,611-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX BOR & FIELD OFFICES, SUP UN	4,105,291	70	4,030,840	61	74,451-
PROGRAM TOTAL:	4,105,291	70	4,030,840	61	74,451-
SUB BOROUGH TOTAL:	4,105,291	70	4,030,840	61	74,451-
BOROUGH TOTAL:	4,105,291	70	4,030,840	61	74,451-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	5,095,572	99	5,135,536	92	39,964
PROGRAM TOTAL:	5,095,572	99	5,135,536	92	39,964
SUB BOROUGH TOTAL:	5,095,572	99	5,135,536	92	39,964
BOROUGH TOTAL:	5,095,572	99	5,135,536	92	39,964

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN BOR & FIELD OFFICES, SUP UN	4,547,567	72	4,297,187	63	250,380-
PROGRAM TOTAL:	4,547,567	72	4,297,187	63	250,380-
SUB BOROUGH TOTAL:	4,547,567	72	4,297,187	63	250,380-
BOROUGH TOTAL:	4,547,567	72	4,297,187	63	250,380-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN BOR & FIELD OFFICES, SUP UN	2,384,240	39	2,381,856	39	2,384-
PROGRAM TOTAL:	2,384,240	39	2,381,856	39	2,384-
SUB BOROUGH TOTAL:	2,384,240	39	2,381,856	39	2,384-
BOROUGH TOTAL:	2,384,240	39	2,381,856	39	2,384-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	16,247,010	282	15,959,759	257	287,251-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,952,842	56,434,909	3,482,067
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,952,842	56,434,909	3,482,067
FUNDING			
CITY	34,100,737	35,707,768	1,607,031
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,336,825	3,329,864	6,961-
STATE			
FEDERAL - C.D.	8,607,398	9,409,493	802,095
FEDERAL - OTHER	6,906,790	7,982,126	1,075,336
INTRA-CITY SALES	1,092	5,658	4,566

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	34,554,729	37,345,581	2,790,852
FINANCIAL PLAN SAVINGS			
APPROPRIATION	34,554,729	37,345,581	2,790,852
FUNDING			
CITY	15,064,071	17,328,749	2,264,678
OTHER CATEGORICAL	207,000	616,606	409,606
CAPITAL FUNDS - I.F.A.	10,317,848	9,040,834	1,277,014-
STATE			
FEDERAL - C.D.	1,929,493	2,926,221	996,728
FEDERAL - OTHER	7,036,317	7,433,171	396,854
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,261,939	20,978,513	283,426-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,261,939	20,978,513	283,426-
FUNDING			
CITY	618,342	608,315	10,027-
OTHER CATEGORICAL	13,958	11,928	2,030-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	20,629,639	20,358,270	271,369-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	15,056,987	14,769,736	287,251-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,247,010	15,959,759	287,251-
NOT REPORTED GEOGRAPHICALLY	52,847,151	57,024,441	4,177,290
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,094,161	72,984,200	3,890,039
FUNDING			
CITY	14,638,009	12,731,382	1,906,627-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	175,781	175,673	108-
STATE			
FEDERAL - C.D.	51,458,321	57,666,681	6,208,360
FEDERAL - OTHER	2,296,543	2,095,023	201,520-
INTRA-CITY SALES	525,507	315,441	210,066-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,392,520	24,879,728	487,208
FINANCIAL PLAN SAVINGS			
APPROPRIATION	24,392,520	24,879,728	487,208
FUNDING			
CITY	4,690,042	5,100,774	410,732
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,411,670	12,205,082	206,588-
STATE			
FEDERAL - C.D.	5,193,237	5,494,176	300,939
FEDERAL - OTHER	407,960	404,831	3,129-
INTRA-CITY SALES	1,689,611	1,674,865	14,746-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,070,315	13,056,232	5,014,083-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,070,315	13,056,232	5,014,083-
FUNDING			
CITY	16,642,276	11,663,949	4,978,327-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,428,039	1,392,283	35,756-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	93,065,888	40,643,811	52,422,077-
FINANCIAL PLAN SAVINGS		45,000	45,000
APPROPRIATION	93,065,888	40,688,811	52,377,077-
FUNDING			
CITY	20,934,138	35,813,811	14,879,673
OTHER CATEGORICAL	15,079,843		15,079,843-
CAPITAL FUNDS - I.F.A.			
STATE	512,917		512,917-
FEDERAL - C.D.	35,293,774	1,075,000	34,218,774-
FEDERAL - OTHER	21,245,216	3,800,000	17,445,216-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,558,818	14,587,845	1,970,973-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,558,818	14,587,845	1,970,973-
FUNDING			
CITY	2,882,976	2,745,352	137,624-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	13,174,680	11,842,493	1,332,187-
FEDERAL - OTHER	501,162		501,162-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,533,275	51,795,325	28,737,950-
FINANCIAL PLAN SAVINGS	64,972		64,972-
APPROPRIATION	80,598,247	51,795,325	28,802,922-
FUNDING			
CITY	9,979,261	7,845,004	2,134,257-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	68,269,528	43,888,838	24,380,690-
FEDERAL - OTHER	1,039,927		1,039,927-
INTRA-CITY SALES	1,309,531	61,483	1,248,048-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	321,477,388	265,084,688	56,392,700-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	321,477,388	265,084,688	56,392,700-
FUNDING			
CITY	214,075,763	240,198,821	26,123,058
OTHER CATEGORICAL		400,000	400,000
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	656,712,031	636,902,398	19,809,633-
FINANCIAL PLAN SAVINGS	6,800		6,800-
APPROPRIATION	656,718,831	636,902,398	19,816,433-
FUNDING			
CITY	17,694,925	32,887,841	15,192,916
OTHER CATEGORICAL	150,000		150,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	638,873,906	604,014,557	34,859,349-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 EMERGENCY SHELTER OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	71,747,304	178,431,103	106,683,799
FINANCIAL PLAN SAVINGS			
APPROPRIATION	71,747,304	178,431,103	106,683,799
FUNDING			
CITY	:	39,730,086	153,181,341
OTHER CATEGORICAL	:		113,451,255
CAPITAL FUNDS - I.F.A.	:		
STATE	:	1,075,000	
FEDERAL - C.D.	:	25,444,525	23,678,900
FEDERAL - OTHER	:	5,497,693	495,862
INTRA-CITY SALES	:		1,765,625-
			5,001,831-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	15,056,987	14,769,736	287,251-
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	16,247,010	15,959,759	287,251-
NOT REPORTED GEOGRAPHICALLY	186,009,181	196,663,172	10,653,991
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,258,165,019	1,200,501,402	57,663,617-
FINANCIAL PLAN SAVINGS	71,772	45,000	26,772-
APPROPRIATIONS	1,460,492,982	1,413,169,333	47,323,649-
FUNDING			
CITY	391,050,626	555,813,107	164,762,481
OTHER CATEGORICAL	15,450,801	1,028,534	14,422,267-
CAPITAL FUNDS - I.F.A.	26,242,124	24,751,453	1,490,671-
STATE	1,587,917	1,075,000	512,917-
FEDERAL - C.D.	316,484,873	181,859,952	134,624,921-
FEDERAL - OTHER	706,106,579	646,583,840	59,522,739-
INTRA-CITY SALES	3,570,062	2,057,447	1,512,615-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23		FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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	153,324,615	103,112,419	50,212,196-
FINANCIAL PLAN SAVINGS	24,978,174-	2,153,593	27,131,767
APPROPRIATION	140,813,056	115,245,823	25,567,233-
FUNDING			
CITY	:	139,910,306	115,245,823
OTHER CATEGORICAL	:		24,664,483-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,650,166	58,201,744	6,551,578
FINANCIAL PLAN SAVINGS		1,000,000	1,000,000
APPROPRIATION	51,650,166	59,201,744	7,551,578
FUNDING			
CITY	51,622,564	59,201,744	7,579,180
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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	153,324,615	147,089,044	6,235,571-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	51,650,166	59,008,842	7,358,676
FINANCIAL PLAN SAVINGS	24,978,174-	3,153,593	28,131,767
APPROPRIATIONS	192,463,222	219,231,290	26,768,068
FUNDING			
CITY	:	219,231,290	27,698,420
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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED BUDGET FISCAL YEAR 2024

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

	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		
LOCAL SERVICE DISTRICT	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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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

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LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23		FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	68,577,682	61,815,486	6,762,196-
FINANCIAL PLAN SAVINGS		2,808,294	2,808,294
APPROPRIATION	68,577,682	64,623,780	3,953,902-
FUNDING			
CITY	45,373,668	45,373,006	662-
OTHER CATEGORICAL	430,191		430,191-
CAPITAL FUNDS - I.F.A.			
STATE	13,519,924	18,188,474	4,668,550
FEDERAL - C.D.			
FEDERAL - OTHER	8,998,892	1,062,300	7,936,592-
INTRA-CITY SALES	255,007		255,007-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	157,951,833	106,746,554	51,205,279-
FINANCIAL PLAN SAVINGS	2,900,000-	4,686,633	7,586,633
APPROPRIATION	155,051,833	111,433,187	43,618,646-
FUNDING			
CITY	32,904,851	36,465,830	3,560,979
OTHER CATEGORICAL	909,393	664,750	244,643-
CAPITAL FUNDS - I.F.A.			
STATE	22,307,605	11,800,370	10,507,235-
FEDERAL - C.D.			
FEDERAL - OTHER	98,929,984	62,502,237	36,427,747-
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	133,718,353	130,679,999	3,038,354-
FINANCIAL PLAN SAVINGS		4,740,635	4,740,635
APPROPRIATION	133,718,353	135,420,634	1,702,281
FUNDING			
CITY	81,192,476	43,077,722	38,114,754-
OTHER CATEGORICAL	29,295,496		29,295,496-
CAPITAL FUNDS - I.F.A.			
STATE	7,397,307	35,409,127	28,011,820
FEDERAL - C.D.			
FEDERAL - OTHER	7,273,606	54,501,793	47,228,187
INTRA-CITY SALES	8,559,468	2,431,992	6,127,476-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,426,246	76,709,963	9,716,283-
FINANCIAL PLAN SAVINGS		4,724,035	4,724,035
APPROPRIATION	86,426,246	81,433,998	4,992,248-
FUNDING			
CITY	53,127,281	55,988,116	2,860,835
OTHER CATEGORICAL	96,026	96,026	
CAPITAL FUNDS - I.F.A.			
STATE	6,272,123	4,844,903	1,427,220-
FEDERAL - C.D.			
FEDERAL - OTHER	21,848,808	16,245,053	5,603,755-
INTRA-CITY SALES	5,082,008	4,259,900	822,108-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,372,781	17,954,278	418,503-
FINANCIAL PLAN SAVINGS		80,933	80,933
APPROPRIATION	18,372,781	18,035,211	337,570-
FUNDING			
CITY	:	1,515,290	1,225,483
OTHER CATEGORICAL	:		289,807-
CAPITAL FUNDS - I.F.A.	:		
STATE	:	6,864,400	6,864,400
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	9,993,091	9,945,328
INTRA-CITY SALES	:		47,763-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	75,399,955	72,524,724	2,875,231-
FINANCIAL PLAN SAVINGS	622,717	1,120,213	497,496
APPROPRIATION	76,022,672	73,644,937	2,377,735-
FUNDING			
CITY	71,406,483	72,844,937	1,438,454
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,551,815	22,358,828	7,192,987-
FINANCIAL PLAN SAVINGS	1,584,136-	1,234,652	2,818,788
APPROPRIATION	27,967,679	23,593,480	4,374,199-
FUNDING			
CITY	17,085,695	18,152,563	1,066,868
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,463,625	3,986,832	2,476,793-
FEDERAL - C.D.			
FEDERAL - OTHER	4,065,341	1,454,085	2,611,256-
INTRA-CITY SALES	353,018		353,018-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	11,322,247	16,317,794	4,995,547
OTHER	1,154,493	346,107	808,386-
TOTAL REPORTED GEOGRAPHICALLY	12,476,740	16,663,901	4,187,161
NOT REPORTED GEOGRAPHICALLY	43,366,091	42,597,996	768,095-
FINANCIAL PLAN SAVINGS	1,000,000-	2,194,663	3,194,663
APPROPRIATION	54,842,831	61,456,560	6,613,729
FUNDING			
CITY	28,136,991	32,434,954	4,297,963
OTHER CATEGORICAL	119,458	238,916	119,458
CAPITAL FUNDS - I.F.A.			
STATE	15,498,350	15,499,662	1,312
FEDERAL - C.D.			
FEDERAL - OTHER	11,088,032	13,283,028	2,194,996
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,857,707	17,097,221	1,760,486-
FINANCIAL PLAN SAVINGS		901,687	901,687
APPROPRIATION	18,857,707	17,998,908	858,799-
FUNDING			
CITY	12,309,693	12,350,441	40,748
OTHER CATEGORICAL	62,966	8,336	54,630-
CAPITAL FUNDS - I.F.A.			
STATE	1,266,544	1,228,929	37,615-
FEDERAL - C.D.			
FEDERAL - OTHER	4,973,636	4,399,612	574,024-
INTRA-CITY SALES	244,868	11,590	233,278-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	174,742,256	174,853,373	111,117
FINANCIAL PLAN SAVINGS	974,546	5,436,860	4,462,314
APPROPRIATION	175,716,802	180,290,233	4,573,431
FUNDING			
CITY	148,773,166	164,834,210	16,061,044
OTHER CATEGORICAL	2,293,856		2,293,856-
CAPITAL FUNDS - I.F.A.			
STATE	14,490,744	9,587,897	4,902,847-
FEDERAL - C.D.			
FEDERAL - OTHER	9,987,131	5,758,126	4,229,005-
INTRA-CITY SALES	171,905	110,000	61,905-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	827,599,501	210,094,847	617,504,654-
FINANCIAL PLAN SAVINGS	15,261,704	3,161,704	12,100,000-
APPROPRIATION	842,861,205	213,256,551	629,604,654-
FUNDING			
CITY	96,758,577	50,649,738	46,108,839-
OTHER CATEGORICAL	6,620,326	664,750	5,955,576-
CAPITAL FUNDS - I.F.A.			
STATE	59,408,412	7,190,807	52,217,605-
FEDERAL - C.D.			
FEDERAL - OTHER	680,053,890	154,731,256	525,322,634-
INTRA-CITY SALES	20,000	20,000	

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/23	AMOUNT	
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	116,781,773	108,655,582	8,126,191-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	116,781,773	108,655,582	8,126,191-
FUNDING			
CITY	90,053,665	60,130,884	29,922,781-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,076,183	16,426,250	6,649,933-
FEDERAL - C.D.			
FEDERAL - OTHER	2,690,132	31,687,196	28,997,064
INTRA-CITY SALES	961,793	411,252	550,541-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,796,383	49,514,822	4,718,439
FINANCIAL PLAN SAVINGS	58,660	2,881,982	2,823,322
APPROPRIATION	44,855,043	52,396,804	7,541,761
FUNDING			
CITY	30,964,711	43,803,361	12,838,650
OTHER CATEGORICAL	703,990		703,990-
CAPITAL FUNDS - I.F.A.			
STATE	5,321,243	1,290,002	4,031,241-
FEDERAL - C.D.			
FEDERAL - OTHER	5,197,773	4,710,300	487,473-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/23	AMOUNT		
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	289,051,328	238,373,682	50,677,646-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	289,051,328	238,373,682	50,677,646-
FUNDING			
CITY	134,410,642	94,740,657	39,669,985-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	143,271,752	132,264,091	11,007,661-
FEDERAL - C.D.			
FEDERAL - OTHER	11,368,934	11,368,934	
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,789,907	24,259,600	2,530,307-
FINANCIAL PLAN SAVINGS	2,125,738-	837,121-	1,288,617
APPROPRIATION	24,664,169	23,422,479	1,241,690-
FUNDING			
CITY	20,376,898	23,422,479	3,045,581
OTHER CATEGORICAL	1,190,212		1,190,212-
CAPITAL FUNDS - I.F.A.			
STATE	535,946		535,946-
FEDERAL - C.D.			
FEDERAL - OTHER	1,631,699		1,631,699-
INTRA-CITY SALES	929,414		929,414-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	99,222,926	88,546,273	10,676,653-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	99,222,926	88,546,273	10,676,653-
FUNDING			
CITY	76,001,128	77,656,285	1,655,157
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,367,309	10,378,899	5,988,410-
FEDERAL - C.D.			
FEDERAL - OTHER	6,234,788	511,089	5,723,699-
INTRA-CITY SALES	619,701		619,701-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	79,101,918	63,873,546	15,228,372-
FINANCIAL PLAN SAVINGS		477,998	477,998
APPROPRIATION	79,101,918	64,351,544	14,750,374-
FUNDING			
CITY	40,649,400	41,458,201	808,801
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,511,233	6,334,133	2,177,100-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,511,233	6,334,133	2,177,100-
FUNDING			
CITY	3,822,972	4,173,981	351,009
OTHER CATEGORICAL	26,458	9,605	16,853-
CAPITAL FUNDS - I.F.A.			
STATE	738,898	587,620	151,278-
FEDERAL - C.D.			
FEDERAL - OTHER	3,916,725	1,562,927	2,353,798-
INTRA-CITY SALES	6,180		6,180-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	408,996,500	403,797,461	5,199,039-
NOT REPORTED GEOGRAPHICALLY	73,887,420	77,226,124	3,338,704
FINANCIAL PLAN SAVINGS		3,669,456	3,669,456
APPROPRIATION	482,883,920	484,693,041	1,809,121
FUNDING			
CITY	152,973,530	163,934,610	10,961,080
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	265,108,467	254,433,326	10,675,141-
FEDERAL - C.D.			
FEDERAL - OTHER	62,550,923	64,159,105	1,608,182
INTRA-CITY SALES	2,251,000	2,166,000	85,000-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/23	AMOUNT	
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	12,242,086	11,759,421	482,665-
FUNDING			
CITY	6,873,876	6,391,211	482,665-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	126,997,175	127,523,686	526,511
NOT REPORTED GEOGRAPHICALLY	16,269,713	14,574,442	1,695,271-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	143,266,888	142,098,128	1,168,760-
FUNDING			
CITY	70,234,224	70,661,985	427,761
OTHER CATEGORICAL	14,480,542	14,361,084	119,458-
CAPITAL FUNDS - I.F.A.			
STATE	56,762,951	56,861,701	98,750
FEDERAL - C.D.			
FEDERAL - OTHER	1,789,171	213,358	1,575,813-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	11,322,247	16,317,794	4,995,547
OTHER	1,154,493	346,107	808,386-
TOTAL REPORTED GEOGRAPHICALLY	12,476,740	16,663,901	4,187,161
NOT REPORTED GEOGRAPHICALLY	632,222,463	548,485,049	83,737,414-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	547,651,795	542,897,742	4,754,053-
NOT REPORTED GEOGRAPHICALLY	1,757,338,324	1,056,471,915	700,866,409-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	9,307,753 2,958,997,075	37,299,959 2,201,818,566	27,992,206 757,178,509-
FUNDING			
CITY	1,214,945,217	1,119,770,654	95,174,563-
OTHER CATEGORICAL	57,028,914	16,843,467	40,185,447-
CAPITAL FUNDS - I.F.A.			
STATE	701,304,903	608,490,594	92,814,309-
FEDERAL - C.D.			
FEDERAL - OTHER	962,411,406	444,709,976	517,701,430-
INTRA-CITY SALES	23,306,635	12,003,875	11,302,760-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX SEWER MAINT YD BDS 1-12	1,794,086	14	1,798,387	14	4,301
PROGRAM TOTAL:	1,794,086	14	1,798,387	14	4,301

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
HUNTS PT WAT POLLUT CON PLANT	11,246,566	101	11,244,063	101	2,503-
PROGRAM TOTAL:	11,246,566	101	11,244,063	101	2,503-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX WATER SUPPLY	5,548,266	49	5,550,410	49	2,144
PROGRAM TOTAL:	5,548,266	49	5,550,410	49	2,144
SUB BOROUGH TOTAL:	18,588,918	164	18,592,860	164	3,942
BOROUGH TOTAL:	18,588,918	164	18,592,860	164	3,942

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK SEWER MNT YD BOS1-4,6-10,17	1,538,207	14	1,539,357	14	1,150
BK SEWER MNT YD BDS 5,11-16,18	2,316,028	34	2,320,600	34	4,572
PROGRAM TOTAL:	3,854,235	48	3,859,957	48	5,722

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	8,676,004	66	8,673,171	66	2,833-
OWLS HEAD WAT POLLUT CON PLANT	8,803,755	72	8,801,896	72	1,859-
NEWTOWN CREEK WA POLL CON PLAN	13,580,628	114	13,580,953	114	325
26 WARD WAT POLLUT CON PLANT	10,913,931	95	10,913,332	95	599-
RED HOOK WAT POLL CON PLANT	6,866,736	58	6,865,404	58	1,332-
PROGRAM TOTAL:	48,841,054	405	48,834,756	405	6,298-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	10,146,589	94	10,142,785	94	3,804-
PROGRAM TOTAL:	10,146,589	94	10,142,785	94	3,804-
SUB BOROUGH TOTAL:	62,841,878	547	62,837,498	547	4,380-
BOROUGH TOTAL:	62,841,878	547	62,837,498	547	4,380-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH SEWER MAINT YD BDS 1-12	5,800,760	75	5,774,727	75	26,033-
PROGRAM TOTAL:	5,800,760	75	5,774,727	75	26,033-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
WARDS ISL WAT POLL CONT PLANT	16,052,450	115	16,050,726	115	1,724-
NORTH RIVER WAT POLL CON PLANT	11,629,086	100	11,628,574	100	512-
PROGRAM TOTAL:	27,681,536	215	27,679,300	215	2,236-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	9,665,757	90	9,659,687	90	6,070-
PROGRAM TOTAL:	9,665,757	90	9,659,687	90	6,070-
SUB BOROUGH TOTAL:	43,148,053	380	43,113,714	380	34,339-
BOROUGH TOTAL:	43,148,053	380	43,113,714	380	34,339-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QN SEWER MNT YD BDS 9,10,12-14	2,713,832	35	2,714,532	35	700
QNS SEWER MAINT YD BDS 1-8,11	2,615,692	20	2,618,137	20	2,445
PROGRAM TOTAL:	5,329,524	55	5,332,669	55	3,145

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	9,701,869	81	9,699,827	81	2,042-
ROCKAWAY WAT POLLUT CONT PLANT	4,958,765	45	4,958,505	45	260-
JAMAICA WAT POLLUT CONT PLANT	7,873,938	58	7,871,268	58	2,670-
TOLLMAN ISL WAT POLL CON PLANT	7,832,217	62	7,830,929	62	1,288-
PROGRAM TOTAL:	30,366,789	246	30,360,529	246	6,260-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS WATER SUPPLY	3,672,451	24	3,667,217	24	5,234-
PROGRAM TOTAL:	3,672,451	24	3,667,217	24	5,234-
SUB BOROUGH TOTAL:	39,368,764	325	39,360,415	325	8,349-
BOROUGH TOTAL:	39,368,764	325	39,360,415	325	8,349-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLAND SEWER MNT YD BDS 1-3	4,171,873	42	4,181,667	42	9,794
PROGRAM TOTAL:	4,171,873	42	4,181,667	42	9,794

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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	6,512,538	52	6,510,665	52	1,873-
PROGRAM TOTAL:	12,980,435	111	12,978,562	111	1,873-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
STATEN ISLAND WATER SUPPLY	1,755,038	17	1,762,492	17	7,454
PROGRAM TOTAL:	1,755,038	17	1,762,492	17	7,454
SUB BOROUGH TOTAL:	18,907,346	170	18,922,721	170	15,375
BOROUGH TOTAL:	18,907,346	170	18,922,721	170	15,375

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	182,854,959	1,586	182,827,208	1,586	27,751-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,304,768	43,029,994	274,774-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	43,304,768	43,029,994	274,774-
FUNDING			
CITY	38,562,399	38,442,928	119,471-
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,691,233	4,587,066	104,167-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS	304,785	302,033	2,752-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	304,785	302,033	2,752-
NOT REPORTED GEOGRAPHICALLY	29,793,277	25,053,369	4,739,908-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,098,062	25,355,402	4,742,660-
FUNDING			
CITY	23,875,229	24,428,474	553,245
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		300,000	300,000
FEDERAL - OTHER	5,871,747	275,842	5,595,905-
INTRA-CITY SALES	351,086	351,086	

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	44,288,434	44,282,605	5,829-
OTHER	7,145,360	7,145,360	
TOTAL REPORTED GEOGRAPHICALLY	51,433,794	51,427,965	5,829-
NOT REPORTED GEOGRAPHICALLY	202,582,745	202,292,039	290,706-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	254,016,539	253,720,004	296,535-
FUNDING			
CITY	246,472,526	246,731,369	258,843
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	7,209,674	6,988,635	221,039-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,272,311	89,607,150	3,334,839
FINANCIAL PLAN SAVINGS			
APPROPRIATION	86,272,311	89,607,150	3,334,839
FUNDING			
CITY	:	46,104,273	45,828,632
OTHER CATEGORICAL	:		275,641-
CAPITAL FUNDS - I.F.A.	:	40,168,038	43,778,518
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	113,936,140	113,916,970	19,170-
OTHER	17,180,240	17,180,240	
TOTAL REPORTED GEOGRAPHICALLY	131,116,380	131,097,210	19,170-
NOT REPORTED GEOGRAPHICALLY	95,596,415	94,717,105	879,310-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	226,712,795	225,814,315	898,480-
FUNDING			
CITY	219,655,914	219,529,232	126,682-
OTHER CATEGORICAL	1,110,132		1,110,132-
CAPITAL FUNDS - I.F.A.	5,946,749	6,285,083	338,334
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/23	AMOUNT		
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	861,175,134	901,207,871	40,032,737
FINANCIAL PLAN SAVINGS	25,202,325-	25,202,325-	
APPROPRIATION	835,972,809	876,005,546	40,032,737
FUNDING			
CITY	820,205,063	876,005,546	55,800,483
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	85,247,391	65,688,203	19,559,188-
FINANCIAL PLAN SAVINGS	3,975-	5,975-	2,000-
APPROPRIATION	85,243,416	65,682,228	19,561,188-
FUNDING			
CITY	68,509,033	65,682,228	2,826,805-
OTHER CATEGORICAL	9,378,485		9,378,485-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,410,131		4,410,131-
INTRA-CITY SALES	2,945,767		2,945,767-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,029,205	83,616,657	9,587,452
FINANCIAL PLAN SAVINGS	655,747-	655,747-	
APPROPRIATION	73,373,458	82,960,910	9,587,452
FUNDING			
CITY	71,479,318	81,922,307	10,442,989
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
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	158,529,359	158,501,608	27,751-
OTHER	24,325,600	24,325,600	
TOTAL REPORTED GEOGRAPHICALLY	182,854,959	182,827,208	27,751-
NOT REPORTED GEOGRAPHICALLY	457,549,516	454,699,657	2,849,859-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,020,451,730	1,050,512,731	30,061,001
FINANCIAL PLAN SAVINGS	25,862,047-	25,864,047-	2,000-
APPROPRIATIONS	1,634,994,158	1,662,175,549	27,181,391
FUNDING			
CITY	1,534,863,755	1,598,570,716	63,706,961
OTHER CATEGORICAL	16,581,262	750,000	15,831,262-
CAPITAL FUNDS - I.F.A.	58,015,694	61,639,302	3,623,608
STATE	3,278,123		3,278,123-
FEDERAL - C.D.		300,000	300,000
FEDERAL - OTHER	18,669,868	275,842	18,394,026-
INTRA-CITY SALES	3,585,456	639,689	2,945,767-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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	6,072,018	82	6,064,972	82	7,046-
MANHATTAN 3 SANITATION DIST	7,910,073	107	7,910,073	107	
MANHATTAN 4 SANITATION DIST	6,404,724	91	6,357,958	91	46,766-
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:	83,978,693	1,123	83,924,881	1,123	53,812-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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:	84,665,559	1,146	84,607,627	1,146	57,932-
BOROUGH TOTAL:	84,665,559	1,146	84,607,627	1,146	57,932-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS SANIT ENFORCEMENT AGENTS	642,031	20	560,256	20	81,775-
PROGRAM TOTAL:	642,031	20	560,256	20	81,775-
SUB BOROUGH TOTAL:	642,031	20	560,256	20	81,775-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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	1,810	138,461,490	1,810	81,775-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY 827 DEPARTMENT OF SANITATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23 -----		----- FISCAL YEAR 2024 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	488,482,387	6,377	488,335,470	6,377	146,917-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	2,839,756	2,746,651	93,105-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	2,839,756	2,746,651	93,105-
NOT REPORTED GEOGRAPHICALLY	72,671,301	74,249,927	1,578,626
FINANCIAL PLAN SAVINGS	12,207,707		12,207,707-
APPROPRIATION	87,718,764	76,996,578	10,722,186-
FUNDING			
CITY	81,641,312	70,920,364	10,720,948-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,675,751	5,677,274	1,523
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	401,701	398,940	2,761-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	473,412,795	473,358,983	53,812-
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	485,642,631	485,588,819	53,812-
NOT REPORTED GEOGRAPHICALLY	394,740,421	333,296,718	61,443,703-
FINANCIAL PLAN SAVINGS	16,703,812	41,146,784	24,442,972
APPROPRIATION	897,086,864	860,032,321	37,054,543-
FUNDING			
CITY	880,317,201	844,308,747	36,008,454-
OTHER CATEGORICAL	1,146,669	750,000	396,669-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,599,505	7,690,862	91,357
INTRA-CITY SALES	8,023,489	7,282,712	740,777-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,085,192	36,383,682	701,510-
FINANCIAL PLAN SAVINGS		2,060,458-	2,060,458-
APPROPRIATION	37,085,192	34,323,224	2,761,968-
FUNDING			
CITY	:	36,993,828	:
OTHER CATEGORICAL	:		:
CAPITAL FUNDS - I.F.A.	:	91,364	:
STATE	:		:
FEDERAL - C.D.	:		:
FEDERAL - OTHER	:		:
INTRA-CITY SALES	:		:

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,939,546	24,013,665	1,925,881-
FINANCIAL PLAN SAVINGS	137,761-		137,761
APPROPRIATION	25,801,785	24,013,665	1,788,120-
FUNDING			
CITY	25,399,779	23,984,633	1,415,146-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	402,006	29,032	372,974-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,586,397	66,509,871	8,076,526-
FINANCIAL PLAN SAVINGS		702,571	702,571
APPROPRIATION	74,586,397	67,212,442	7,373,955-
FUNDING			
CITY	74,566,397	67,192,442	7,373,955-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,710,590	54,893,700	37,183,110
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,710,590	54,893,700	37,183,110
FUNDING			
CITY	:	17,710,590	54,893,700
OTHER CATEGORICAL	:		37,183,110
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 06/30/23	AMOUNT	DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	136,314,362	141,566,633	5,252,271
FINANCIAL PLAN SAVINGS	2,973,112	487,888-	3,461,000-
APPROPRIATION	139,287,474	141,078,745	1,791,271
FUNDING			
CITY	137,536,970	140,100,745	2,563,775
OTHER CATEGORICAL	41,866		41,866-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE	508,638		508,638-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	950,000	728,000	222,000-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,736,863	34,327,847	10,409,016-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,736,863	34,327,847	10,409,016-
FUNDING			
CITY	44,553,299	34,237,672	10,315,627-
OTHER CATEGORICAL	2,621		2,621-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	528,116,365	534,137,025	6,020,660
FINANCIAL PLAN SAVINGS			
APPROPRIATION	528,116,365	534,137,025	6,020,660
FUNDING			
CITY	527,696,379	164,137,025	363,559,354-
OTHER CATEGORICAL	419,986		419,986-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,921,357	4,179,939	2,741,418-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,921,357	4,179,939	2,741,418-
FUNDING			
CITY	4,291,876	4,179,939	111,937-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,989,903	27,484,784	494,881
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,989,903	27,484,784	494,881
FUNDING			
CITY	26,988,632	27,484,784	496,152
OTHER CATEGORICAL	1,271		1,271-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,313,042	42,762,102	9,449,060
FINANCIAL PLAN SAVINGS			
APPROPRIATION	33,313,042	42,762,102	9,449,060
FUNDING			
CITY	33,247,105	42,762,102	9,514,997
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
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/23	AMOUNT		
PS APPROPRIATIONS			
REGULAR GROSS	476,252,551	476,105,634	146,917-
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	488,482,387	488,335,470	146,917-
NOT REPORTED GEOGRAPHICALLY	622,733,447	589,347,563	33,385,884-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	776,391,892	784,458,330	8,066,438
FINANCIAL PLAN SAVINGS	31,746,870	39,301,009	7,554,139
APPROPRIATIONS	1,919,354,596	1,901,442,372	17,912,224-
FUNDING			
CITY :	1,890,943,368	1,508,434,013	382,509,355-
OTHER CATEGORICAL :	1,775,409	750,000	1,025,409-
CAPITAL FUNDS - I.F.A. :	6,017,115	6,018,638	1,523
STATE :	508,638		508,638-
FEDERAL - C.D. :			
FEDERAL - OTHER :	7,599,505	377,690,862	370,091,357
INTRA-CITY SALES :	12,510,561	8,548,859	3,961,702-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX HWY + ST MAINT + OPER	7,688,562	51	9,179,903	52	1,491,341
PROGRAM TOTAL:	7,688,562	51	9,179,903	52	1,491,341

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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:	8,394,173	66	9,823,146	67	1,428,973
BOROUGH TOTAL:	8,394,173	66	9,823,146	67	1,428,973

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	26,745,740	209	28,385,211	227	1,639,471
PROGRAM TOTAL:	26,745,740	209	28,385,211	227	1,639,471

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK QUALITY CONTROL & INSPECT	1,239,654	27	1,235,227	27	4,427-
PROGRAM TOTAL:	1,239,654	27	1,235,227	27	4,427-
SUB BOROUGH TOTAL:	27,985,394	236	29,620,438	254	1,635,044
BOROUGH TOTAL:	27,985,394	236	29,620,438	254	1,635,044

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANH HWY + ST MAINT + OPER	6,484,613	56	7,518,771	64	1,034,158
PROGRAM TOTAL:	6,484,613	56	7,518,771	64	1,034,158

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN QUALITY CONTROL & INSPECT	2,125,584	21	1,025,584	21	1,100,000-
PROGRAM TOTAL:	2,125,584	21	1,025,584	21	1,100,000-
SUB BOROUGH TOTAL:	8,610,197	77	8,544,355	85	65,842-
BOROUGH TOTAL:	8,610,197	77	8,544,355	85	65,842-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS HWY + ST MAINT + OPER	27,492,257	185	28,799,450	196	1,307,193
PROGRAM TOTAL:	27,492,257	185	28,799,450	196	1,307,193

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	1,913,161	19	1,010,013	19	903,148-
PROGRAM TOTAL:	1,913,161	19	1,010,013	19	903,148-
SUB BOROUGH TOTAL:	29,405,418	204	29,809,463	215	404,045
BOROUGH TOTAL:	29,405,418	204	29,809,463	215	404,045

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. HWY + ST MAINT + OPER	13,397,236	99	13,378,982	104	18,254-
PROGRAM TOTAL:	13,397,236	99	13,378,982	104	18,254-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
SI QUALITY CONTROL & INSPECT	590,694	11	495,881	11	94,813-
PROGRAM TOTAL:	590,694	11	495,881	11	94,813-
SUB BOROUGH TOTAL:	13,987,930	110	13,874,863	115	113,067-
BOROUGH TOTAL:	13,987,930	110	13,874,863	115	113,067-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	88,383,112	693	91,672,265	736	3,289,153

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	74,246,602	74,334,499	87,897
FINANCIAL PLAN SAVINGS			
APPROPRIATION	74,246,602	74,334,499	87,897
FUNDING			
CITY	58,948,947	58,286,317	662,630-
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	6,121,795	6,954,970	833,175
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	80,667,235	83,318,233	2,650,998
OTHER	7,715,877	8,354,032	638,155
TOTAL REPORTED GEOGRAPHICALLY	88,383,112	91,672,265	3,289,153
NOT REPORTED GEOGRAPHICALLY	125,297,050	124,496,791	800,259-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	213,680,162	216,169,056	2,488,894
FUNDING			
CITY	80,277,255	73,953,297	6,323,958-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	111,640,639	119,887,506	8,246,867
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,366,993	71,807,031	16,559,962-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,366,993	71,807,031	16,559,962-
FUNDING			
CITY	8,981,598	8,853,822	127,776-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,094,070	2,187,549	93,479
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	142,213,025	168,039,059	25,826,034
FINANCIAL PLAN SAVINGS	350,098	21,523,226-	21,873,324-
APPROPRIATION	142,563,123	146,515,833	3,952,710
FUNDING			
CITY	93,953,621	77,939,226	16,014,395-
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	17,115,387	16,664,928	450,459-
STATE	13,398,167	13,398,167	
FEDERAL - C.D.			
FEDERAL - OTHER	16,656,859	37,273,923	20,617,064
INTRA-CITY SALES	211,847	12,347	199,500-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,369,990	83,081,725	2,711,735
FINANCIAL PLAN SAVINGS			
APPROPRIATION	80,369,990	83,081,725	2,711,735
FUNDING			
CITY	46,616,484	47,043,463	426,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	23,600,298	25,593,018	1,992,720
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	1,268,001	834,313	433,688-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,369,735	34,335,346	3,034,389-
FINANCIAL PLAN SAVINGS	507,514-	192,486	700,000
APPROPRIATION	36,862,221	34,527,832	2,334,389-
FUNDING			
CITY	16,925,898	15,732,807	1,193,091-
OTHER CATEGORICAL	143,667	125,000	18,667-
CAPITAL FUNDS - I.F.A.	395,996	370,025	25,971-
STATE	4,576,540	4,500,000	76,540-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/23	AMOUNT		
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	98,572,358	109,195,526	10,623,168
FINANCIAL PLAN SAVINGS	5,831,573-	11,006,506-	5,174,933-
APPROPRIATION	92,740,785	98,189,020	5,448,235
FUNDING			
CITY	91,506,828	90,188,833	1,317,995-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	161,550,898	129,353,659	32,197,239-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	161,550,898	129,353,659	32,197,239-
FUNDING			
CITY	: 26,883,505	13,991,027	12,892,478-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 127,891,057	109,116,162	18,774,895-
STATE	: 5,544,547	6,184,219	639,672
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 861,040	62,251	798,789-
INTRA-CITY SALES	: 370,749		370,749-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,867,372	58,022,928	4,844,444-
FINANCIAL PLAN SAVINGS	46,340-	46,340-	
APPROPRIATION	62,821,032	57,976,588	4,844,444-
FUNDING			
CITY	32,311,855	44,561,924	12,250,069
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/23	AMOUNT		
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	513,549,305	505,662,991	7,886,314-
FINANCIAL PLAN SAVINGS	16,376,724-	12,276,724-	4,100,000
APPROPRIATION	497,172,581	493,386,267	3,786,314-
FUNDING			
CITY	418,043,757	420,463,304	2,419,547
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	51,891,782	45,777,883	6,113,899-
INTRA-CITY SALES	89,600		89,600-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	80,667,235	83,318,233	2,650,998
OTHER	7,715,877	8,354,032	638,155
TOTAL REPORTED GEOGRAPHICALLY	88,383,112	91,672,265	3,289,153
NOT REPORTED GEOGRAPHICALLY	510,493,660	521,759,105	11,265,445
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	873,909,668	836,570,450	37,339,218-
FINANCIAL PLAN SAVINGS	22,412,053-	44,660,310-	22,248,257-
APPROPRIATIONS	1,450,374,387	1,405,341,510	45,032,877-
FUNDING			
CITY	874,449,748	851,014,020	23,435,728-
OTHER CATEGORICAL	3,336,110	1,717,443	1,618,667-
CAPITAL FUNDS - I.F.A.	289,075,292	287,649,890	1,425,402-
STATE	132,197,854	117,433,754	14,764,100-
FEDERAL - C.D.			
FEDERAL - OTHER	146,034,280	144,881,008	1,153,272-
INTRA-CITY SALES	5,281,103	2,645,395	2,635,708-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX PARKS & PLAYGDS. MAINT.	25,955,435	284	25,077,004	289	878,431-
PROGRAM TOTAL:	25,955,435	284	25,077,004	289	878,431-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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:	32,956,076	361	32,077,645	366	878,431-
BOROUGH TOTAL:	32,956,076	361	32,077,645	366	878,431-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	35,400,002	325	34,183,202	331	1,216,800-
PROGRAM TOTAL:	35,400,002	325	34,183,202	331	1,216,800-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	45,069,155	452	43,852,355	458	1,216,800-
BOROUGH TOTAL:	45,069,155	452	43,852,355	458	1,216,800-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED BUDGET FISCAL YEAR 2024

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

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LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MANH HORTICULTURE/FORESTRY	984,295	15	984,295	15	
PROGRAM TOTAL:	984,295	15	984,295	15	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23 -----		----- FISCAL YEAR 2024 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN 8 PARKS & PLAYGDS MAINT					
MANH. PARKS & PLAYGDS. MAINT.	34,156,204	331	33,103,647	338	1,052,557-
PROGRAM TOTAL:	34,156,204	331	33,103,647	338	1,052,557-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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:	45,339,340	462	44,286,783	469	1,052,557-
BOROUGH TOTAL:	45,339,340	462	44,286,783	469	1,052,557-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS HORTICULTURE/FORESTRY	3,446,565	50	3,446,565	50	
PROGRAM TOTAL:	3,446,565	50	3,446,565	50	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
QUEENS PARKS & PLAYGDS. MAINT.	35,195,438	286	34,046,249	292	1,149,189-
PROGRAM TOTAL:	35,195,438	286	34,046,249	292	1,149,189-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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:	46,875,691	425	45,726,502	431	1,149,189-
BOROUGH TOTAL:	46,875,691	425	45,726,502	431	1,149,189-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	1,541,009	22	1,541,009	22	
PROGRAM TOTAL:	1,541,009	22	1,541,009	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23 -----		----- FISCAL YEAR 2024 ADOPTED BUDGET -----		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
S. I. PARKS & PLAYGDS. MAINT.	14,629,770	153	14,198,704	156	431,066-
PROGRAM TOTAL:	14,629,770	153	14,198,704	156	431,066-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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
 ADOPTED 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 06/30/23		FISCAL YEAR 2024 ADOPTED 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:	20,647,726	226	20,216,660	229	431,066-
BOROUGH TOTAL:	20,647,726	226	20,216,660	229	431,066-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23		FISCAL YEAR 2024 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	190,887,988	1,926	186,159,945	1,953	4,728,043-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,521,644	9,515,120	6,524-
FINANCIAL PLAN SAVINGS	169,267	148,554	20,713-
APPROPRIATION	9,690,911	9,663,674	27,237-
FUNDING			
CITY	8,728,893	8,708,180	20,713-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	962,018	955,494	6,524-
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	149,840,134	145,113,705	4,726,429-
OTHER	21,831,233	21,829,619	1,614-
TOTAL REPORTED GEOGRAPHICALLY	171,671,367	166,943,324	4,728,043-
NOT REPORTED GEOGRAPHICALLY	193,281,814	181,380,839	11,900,975-
FINANCIAL PLAN SAVINGS	20,061,853	30,676,644	10,614,791
APPROPRIATION	385,015,034	379,000,807	6,014,227-
FUNDING			
CITY	315,115,105	319,802,101	4,686,996
OTHER CATEGORICAL	11,318,092	2,833,367	8,484,725-
CAPITAL FUNDS - I.F.A.			
STATE	728,997	627,750	101,247-
FEDERAL - C.D.	1,662,654	653,713	1,008,941-
FEDERAL - OTHER	949,925		949,925-
INTRA-CITY SALES	55,240,261	55,083,876	156,385-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,975,186	55,883,681	91,505-
FINANCIAL PLAN SAVINGS	4,934,000-	3,868,000-	1,066,000
APPROPRIATION	51,041,186	52,015,681	974,495
FUNDING			
CITY	4,308	4,308	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	51,036,878	52,011,373	974,495
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED 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	2,869,280	2,245,315	623,965-
APPROPRIATION	33,806,703	33,080,864	725,839-
FUNDING			
CITY	33,662,009	33,038,044	623,965-
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	138,647,997	127,219,614	11,428,383-
FINANCIAL PLAN SAVINGS	12,752,537-	2,997,739	15,750,276
APPROPRIATION	125,895,460	130,217,353	4,321,893
FUNDING			
CITY	113,398,301	120,747,884	7,349,583
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	312,763		312,763-
INTRA-CITY SALES	6,142,202	3,750,000	2,392,202-

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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	AMOUNT	INCREASE DECREASE (-)	
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	27,172,749	29,398,564	2,225,815
FINANCIAL PLAN SAVINGS			
APPROPRIATION	27,172,749	29,398,564	2,225,815
FUNDING			
CITY	27,130,279	29,398,564	2,268,285
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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	
AS OF 06/30/23	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

ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET	FISCAL YEAR 2024 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 06/30/23	AMOUNT		
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
 ADOPTED BUDGET FISCAL YEAR 2024

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2023 CURRENT MODIFIED BUDGET AS OF 06/30/23	FISCAL YEAR 2024 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	167,561,771	162,835,342	4,726,429-
OTHER	23,326,217	23,324,603	1,614-
TOTAL REPORTED GEOGRAPHICALLY	190,887,988	186,159,945	4,728,043-
NOT REPORTED GEOGRAPHICALLY	270,499,446	258,398,568	12,100,878-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	171,323,059	161,425,412	9,897,647-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	5,413,863 638,124,356	32,200,252 638,184,177	26,786,389 59,821
FUNDING			
CITY	500,257,931	513,918,117	13,660,186
OTHER CATEGORICAL	15,151,925	8,460,619	6,691,306-
CAPITAL FUNDS - I.F.A.	53,625,076	54,599,571	974,495
STATE	2,607,047	627,750	1,979,297-
FEDERAL - C.D.	3,778,259	1,701,424	2,076,835-
FEDERAL - OTHER	1,278,835		1,278,835-
INTRA-CITY SALES	61,425,283	58,876,696	2,548,587-