



FISCAL YEAR 2026

Preliminary **BUDGET**

GEOGRAPHIC REPORT FOR
EXPENSE BUDGET

City of New York
Eric Adams, **MAYOR**

INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

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

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

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

ORGANIZATION OF THE GEOGRAPHIC REPORT

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

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

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

FISCAL INFORMATION

Shown are the FY 2025 Current Modified Budget and the FY 2026 Adopted Budget. The increase/decrease column highlights comparisons between the FY 2025 Current Modified Budget and the FY 2026 Adopted Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2025 and FY 2026 as of the Adopted Budget. Please note that agencies with projected staffing increases in FY 2026 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 2025 and FY 2026.
- assess the equity of local service resource allocations.
- reassess district/borough budget strategies for FY 2026.

GEOGRAPHIC REPORT FOR THE Preliminary BUDGET
FISCAL YEAR 2026 ADOPTED BUDGET

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	41,607,171	40,515,979	1,091,192-
FINANCIAL PLAN SAVINGS	2,838,197-		2,838,197
APPROPRIATION	38,768,974	40,515,979	1,747,005
FUNDING			
CITY	34,106,482	35,867,942	1,761,460
OTHER CATEGORICAL	219,560	81,626	137,934-
CAPITAL FUNDS - I.F.A.	2,625,528	2,696,075	70,547
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,817,404	1,870,336	52,932

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,331,389	53,552,147	1,220,758
FINANCIAL PLAN SAVINGS	82,970	177,416	94,446
APPROPRIATION	52,414,359	53,729,563	1,315,204
FUNDING			
CITY	32,645,240	34,143,846	1,498,606
OTHER CATEGORICAL	2,874,523	2,957,601	83,078
CAPITAL FUNDS - I.F.A.	9,438,092	9,665,015	226,923
STATE			
FEDERAL - C.D.	2,049,288	2,096,439	47,151
FEDERAL - OTHER	5,407,216	4,866,662	540,554-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,561,208	16,653,434	92,226
FINANCIAL PLAN SAVINGS	418,080-	418,080-	
APPROPRIATION	16,143,128	16,235,354	92,226
FUNDING			
CITY	12,293,590	12,631,848	338,258
OTHER CATEGORICAL	3,400,985	3,481,548	80,563
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	448,553	121,958	326,595-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,291,310	1,259,815	31,495-
FINANCIAL PLAN SAVINGS	80,651-		80,651
APPROPRIATION	1,210,659	1,259,815	49,156
FUNDING			
CITY	:	1,210,659	
OTHER CATEGORICAL	:		49,156
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,529,300	22,765,417	763,883-
FINANCIAL PLAN SAVINGS	212,500	1,525,000	1,312,500
APPROPRIATION	23,741,800	24,290,417	548,617
FUNDING			
CITY	15,630,456	16,158,036	527,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,900,581	2,987,143	86,562
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,210,763	5,145,238	65,525-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	746,821	655,682	91,139-
FINANCIAL PLAN SAVINGS	229,393-		229,393
APPROPRIATION	517,428	655,682	138,254
FUNDING			
CITY	:	512,678	138,254
OTHER CATEGORICAL	:	4,918	
CAPITAL FUNDS - I.F.A.	:	138,086	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY AFFAIRS UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,362,578	2,323,756	38,822-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,362,578	2,323,756	38,822-
FUNDING			
CITY	2,362,578	2,323,756	38,822-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
350 COMMISSION ON GENDER EQUITY-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	903,552	683,569	219,983-
FINANCIAL PLAN SAVINGS	285,000-		285,000
APPROPRIATION	618,552	683,569	65,017
FUNDING			
CITY	618,552	683,569	65,017
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,711,746	5,906,154	1,805,592-
FINANCIAL PLAN SAVINGS	532,440-		532,440
APPROPRIATION	7,179,306	5,906,154	1,273,152-
FUNDING			
CITY	6,166,582	4,864,825	1,301,757-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,012,724	1,041,329	28,605
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,498,587	4,498,587	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,498,587	4,498,587	
FUNDING			
CITY	4,498,587	4,498,587	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,824,598	11,401,604	422,994-
FINANCIAL PLAN SAVINGS	556,902-	557,902-	1,000-
APPROPRIATION	11,267,696	10,843,702	423,994-
FUNDING			
CITY	7,478,370	7,526,061	47,691
OTHER CATEGORICAL	488,307	488,307	
CAPITAL FUNDS - I.F.A.	1,364,646	1,364,646	
STATE			
FEDERAL - C.D.	1,164,230	993,490	170,740-
FEDERAL - OTHER	772,143	471,198	300,945-
INTRA-CITY SALES			

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DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,986,599	6,951,599	35,000-
FINANCIAL PLAN SAVINGS	232,487-	232,487-	
APPROPRIATION	6,754,112	6,719,112	35,000-
FUNDING			
CITY	6,395,112	6,395,112	
OTHER CATEGORICAL	344,000	324,000	20,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	15,000		15,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	265,975	265,975	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	265,975	265,975	
FUNDING			
CITY	:	265,975	265,975
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,066,003	11,400,818	2,665,185-
FINANCIAL PLAN SAVINGS	625,000	2,152,836	1,527,836
APPROPRIATION	14,691,003	13,553,654	1,137,349-
FUNDING			
CITY	14,683,503	13,546,154	1,137,349-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	7,500	7,500	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,975	22,975	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	22,975	22,975	
FUNDING			
CITY	22,975	22,975	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
341 COMMUNITY AFFAIRS UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,000	30,000	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,000	30,000	
FUNDING			
CITY	:	30,000	30,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
351 COMMISSION ON GENDER EQUITY-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	152,171	152,171	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	152,171	152,171	
FUNDING			
CITY	:	152,171	152,171
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,435	137,435	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	137,435	137,435	
FUNDING			
CITY	:	137,435	137,435
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8	8	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8	8	
FUNDING			
CITY	8	8	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	147,045,075	144,315,953	2,729,122-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,984,351	34,861,172	3,123,179-
FINANCIAL PLAN SAVINGS	4,252,680-	2,646,783	6,899,463
APPROPRIATIONS	180,776,746	181,823,908	1,047,162
FUNDING			
CITY	139,072,699	141,020,793	1,948,094
OTHER CATEGORICAL	7,332,293	7,338,000	5,707
CAPITAL FUNDS - I.F.A.	17,479,657	17,892,294	412,637
STATE			
FEDERAL - C.D.	3,213,518	3,089,929	123,589-
FEDERAL - OTHER	6,179,359	5,337,860	841,499-
INTRA-CITY SALES	7,499,220	7,145,032	354,188-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX DETECTIVE SERVICES	48,698,181	421			48,698,181-
40 PRECINCT BX BOARD 1	30,197,909	327	29,606,296	327	591,613-
41 PRECINCT BX BOARD 2	20,877,568	231	21,004,308	231	126,740
42 PRECINCT BX BOARD 3	23,502,213	238	23,611,507	238	109,294
44 PRECINCT BRONX BOARD 4	33,805,606	401	34,005,814	401	200,208
46 PRECINCT BX BOARD 5	29,699,313	379	29,872,262	379	172,949
48 PRECINCT BX BOARD 6	26,538,801	268	26,690,062	268	151,261
52 PRECINCT BX BOARD 7	29,609,218	342	29,777,234	342	168,016
50 PRECINCT BX BOARD 8	18,187,197	194	18,319,779	194	132,582
45 PRECINCT BX BOARD 10	19,728,981	208	19,700,037	208	28,944-
49 PRECINCT BX BOARD 11	23,268,762	223	23,425,023	223	156,261
43 PRECINCT BX BOARD 9	29,942,248	341	30,031,087	341	88,839
47 PRECINCT BX BOARD 12	31,155,618	277	27,132,039	277	4,023,579-
BRONX BOROUGH COMMAND	37,667,938	250	43,155,761	250	5,487,823
PROGRAM TOTAL:	402,879,553	4,100	356,331,209	3,679	46,548,344-
SUB BOROUGH TOTAL:	402,879,553	4,100	356,331,209	3,679	46,548,344-
BOROUGH TOTAL:	402,879,553	4,100	356,331,209	3,679	46,548,344-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN DETECTIVE SERVICES					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
90 PRECINCT BKLYN BOARD 1	21,493,633	236	21,476,038	236	17,595-
84 PRECINCT BKLYN BOARD 2	25,102,442	268	25,259,326	268	156,884
79 PRECINCT BKLYN BOARD 3	24,247,312	308	24,429,322	308	182,010
83 PRECINCT BKLYN BOARD 4	23,884,705	280	24,052,612	280	167,907
75 PRECINCT BKLYN BOARD 5	41,108,822	471	41,315,311	471	206,489
77 PRECINCT BKLYN BOARD 8	25,532,918	273	25,706,725	273	173,807
73 PRECINCT BKLYN BOARD 16	27,508,919	336	27,638,843	336	129,924
BROOKLYN NORTH BOROUGH COMMAND	35,802,983	182	36,376,663	182	573,680
94 PRECINCT BKLYN BOARD 1	17,239,728	159	17,361,555	159	121,827
88 PRECINCT BKLYN BOARD 2	18,340,559	200	18,466,429	200	125,870
81 PRECINCT BKLYN BOARD 3	21,810,750	233	21,956,548	233	145,798
PROGRAM TOTAL:	282,072,771	2,946	284,039,372	2,946	1,966,601
SUB BOROUGH TOTAL:	282,072,771	2,946	284,039,372	2,946	1,966,601

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
76 PRECINCT BKLYN BOARD 6	16,065,013	152	15,845,857	152	219,156-
71 PRECINCT BKLYN BOARD 9	21,232,418	276	21,398,585	276	166,167
62 PRECINCT BKLYN BOARD 11	18,638,531	194	17,715,506	194	923,025-
61 PRECINCT BKLYN BOARD 15	20,275,199	209	19,314,013	209	961,186-
67 PRECINCT BKLYN BOARD 17	28,375,957	332	27,670,949	332	705,008-
63 PRECINCT BKLYN BOARD 18	18,371,855	181	18,520,771	181	148,916
60 PRECINCT BKLYN BOARD 13	23,063,974	229	21,095,589	229	1,968,385-
66 PRECINCT BKLYN BOARD 12	18,208,975	195	18,353,344	195	144,369
68 PRECINCT BKLYN BOARD 10	16,523,913	172	16,321,254	172	202,659-
69 PRECINCT BKLYN BOARD 18	17,705,655	186	17,841,155	186	135,500
70 PRECINCT BKLYN BOARD 14	30,041,547	386	30,222,658	386	181,111
72 PRECINCT BKLYN BOARD 7	19,716,362	217	19,861,848	217	145,486
78 PRECINCT BKLYN BOARD 6	18,206,734	187	18,586,977	187	380,243
BROOKLYN SOUTH BOROUGH COMMAND	18,220,322	129	24,361,014	129	6,140,692
PROGRAM TOTAL:	284,646,455	3,045	287,109,520	3,045	2,463,065
SUB BOROUGH TOTAL:	284,646,455	3,045	287,109,520	3,045	2,463,065
BOROUGH TOTAL:	566,719,226	5,991	571,148,892	5,991	4,429,666

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN DETECTIVE SERVICE					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
33 PRECINCT MANHATTAN 12	20,810,685	225	20,942,709	225	132,024
28 PRECINCT MANHATTAN BD 10	20,659,939	209	20,787,355	209	127,416
20 PRECINCT MANHATTAN BD 7	17,535,133	191	17,641,967	191	106,834
19 PRECINCT MANHATTAN BD 8	23,696,962	272	23,833,632	272	136,670
26 PRECINCT MANHATTAN BD 9	15,805,198	174	15,913,264	174	108,066
32 PRECINCT MANHATTAN BD 10	22,598,668	270	22,759,273	270	160,605
25 PRECINCT MANHATTAN BD 11	19,771,131	224	19,899,893	224	128,762
34 PRECINCT MANHATTAN BD 12	22,032,768	251	22,170,178	251	137,410
23 PRECINCT MANHATTAN BD 11	20,690,200	242	20,862,979	242	172,779
30 PRECINCT MANHATTAN BD 9	18,428,019	220	18,540,276	220	112,257
CENTRAL PARK PRECINCT	14,783,184	145	14,884,833	145	101,649
MANHATTAN NORTH BORO COMMAND	24,174,142	139	24,383,245	139	209,103
24 PRECINCT MANHATTAN BD 7	17,312,180	204	17,423,451	204	111,271
PROGRAM TOTAL:	258,298,209	2,766	260,043,055	2,766	1,744,846
SUB BOROUGH TOTAL:	258,298,209	2,766	260,043,055	2,766	1,744,846

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
6 PRECINCT MANHATTAN BD 2	18,065,634	218	18,184,603	218	118,969
7 PRECINCT MANHATTAN BD 3	16,550,152	174	16,678,833	174	128,681
10 PRECINCT MANHATTAN BD 4	17,551,257	195	17,669,333	195	118,076
17 PRECINCT MANHATTAN BD 6	18,087,507	207	18,195,596	207	108,089
1 PRECINCT MANHATTAN BDS 1, 2	23,253,663	218	23,373,021	218	119,358
MIDTOWN SO MANH BDS 4, 5, 6	31,012,005	418	31,171,521	418	159,516
5 PRECINCT MANHATTAN BDS 1,2,3	17,001,926	190	17,135,108	190	133,182
13 PRECINCT MANHATTAN BDS 5,6	20,511,574	239	20,638,270	239	126,696
MANHATTAN SOUTH BORO COMMAND	32,570,695	269	32,890,282	269	319,587
MIDTOWN NO MANHATTAN BDS 4, 5	29,593,387	357	29,760,656	357	167,269
9 PRECINCT MANHATTAN BDS 2, 3	18,924,829	208	19,046,810	208	121,981
PROGRAM TOTAL:	243,122,629	2,693	244,744,033	2,693	1,621,404
SUB BOROUGH TOTAL:	243,122,629	2,693	244,744,033	2,693	1,621,404
BOROUGH TOTAL:	501,420,838	5,459	504,787,088	5,459	3,366,250

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS DETECTIVE SERVICES					
QUEENS BOROUGH COMMAND					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
108 PRECINCT QUEENS BD 2	17,708,341	202	17,505,351	202	202,990-
104 PRECINCT QUEENS BD 5	19,351,156	216	19,497,604	216	146,448
112 PRECINCT QUEENS BD 6	17,066,784	173	17,190,214	173	123,430
109 PRECINCT QUEENS BD 7	29,112,049	252	29,132,440	252	20,391
111 PRECINCT QUEENS BD 11	18,993,525	164	18,970,204	164	23,321-
115 PRECINCT QUEENS BD 3	23,441,887	289	22,923,946	289	517,941-
110 PRECINCT QUEENS BD 4	21,926,079	220	22,037,022	220	110,943
114 PRECINCT QUEENS BD 1	26,861,293	252	27,027,481	252	166,188
PROGRAM TOTAL:	174,461,114	1,768	174,284,262	1,768	176,852-
SUB BOROUGH TOTAL:	174,461,114	1,768	174,284,262	1,768	176,852-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
107 PRECINCT QUEENS BD 8	20,902,980	198	21,050,892	198	147,912
102 PRECINCT QUEENS BD 9	22,615,356	223	22,727,811	223	112,455
106 PRECINCT QUEENS BD 10	21,348,433	210	21,504,309	210	155,876
103 PRECINCT QUEENS BD 12	25,943,922	301	23,818,209	301	2,125,713-
105 PRECINCT QUEENS BD 13	30,941,647	278	31,152,559	278	210,912
100 PRECINCT QUEENS BD 14	16,797,553	149	16,929,204	149	131,651
113 PRECINCT QUEENS BD 12	22,493,167	219	22,657,898	219	164,731
101 PRECINCT QUEENS BD 14	21,326,080	224	21,478,989	224	152,909
PROGRAM TOTAL:	182,369,138	1,802	181,319,871	1,802	1,049,267-
SUB BOROUGH TOTAL:	182,369,138	1,802	181,319,871	1,802	1,049,267-
BOROUGH TOTAL:	356,830,252	3,570	355,604,133	3,570	1,226,119-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND DETECTIVE SERVIC	15,782,070	121			15,782,070-
120 PRECINCT STATEN ISLAND BD1	36,646,072	399	36,841,366	399	195,294
123 PRECINCT STATEN ISLAND BD3	16,904,439	148	16,939,016	148	34,577
122 PCT ST ISLAND BDS 2,3	25,173,701	249	25,358,870	249	185,169
STATEN ISLAND BOROUGH COMMAND	11,355,896	105	17,657,331	105	6,301,435
PROGRAM TOTAL:	105,862,178	1,022	96,796,583	901	9,065,595-
SUB BOROUGH TOTAL:	105,862,178	1,022	96,796,583	901	9,065,595-
BOROUGH TOTAL:	105,862,178	1,022	96,796,583	901	9,065,595-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY 056 POLICE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,933,712,047	20,142	1,884,667,905	19,600	49,044,142-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	63,827,105		63,827,105-
OTHER	653,146		653,146-
TOTAL REPORTED GEOGRAPHICALLY	64,480,251		64,480,251-
NOT REPORTED GEOGRAPHICALLY	1,620,600,829	320,901,637	1,299,699,192-
FINANCIAL PLAN SAVINGS	177,402,408-	94,339,648-	83,062,760
APPROPRIATION	1,507,678,672	226,561,989	1,281,116,683-
FUNDING			
CITY	1,495,260,981	214,653,203	1,280,607,778-
OTHER CATEGORICAL	169,141		169,141-
CAPITAL FUNDS - I.F.A.			
STATE	654,464	644,464	10,000-
FEDERAL - C.D.			
FEDERAL - OTHER	11,492,993	11,264,322	228,671-
INTRA-CITY SALES	101,093		101,093-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	361,837,901	361,525,154	312,747-
FINANCIAL PLAN SAVINGS	4,407,430	4,407,430	
APPROPRIATION	366,245,331	365,932,584	312,747-
FUNDING			
CITY	:	360,865,805	365,932,584
OTHER CATEGORICAL	:		5,066,779
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	5,379,526	5,379,526-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	271,469,336	300,261,198	28,791,862
FINANCIAL PLAN SAVINGS			
APPROPRIATION	271,469,336	300,261,198	28,791,862
FUNDING			
CITY	25,055,749	25,179,908	124,159
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,968,263		1,968,263-
INTRA-CITY SALES	244,445,324	275,081,290	30,635,966

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	303,534,186	305,318,731	1,784,545
FINANCIAL PLAN SAVINGS	5,414,588-	5,414,588-	
APPROPRIATION	298,119,598	299,904,143	1,784,545
FUNDING			
CITY	293,906,025	299,904,143	5,998,118
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,891,602		2,891,602-
INTRA-CITY SALES	1,321,971		1,321,971-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,268,457	69,958,773	690,316
FINANCIAL PLAN SAVINGS			
APPROPRIATION	69,268,457	69,958,773	690,316
FUNDING			
CITY	69,268,457	69,958,773	690,316
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	198,641,848	191,616,715	7,025,133-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	198,641,848	191,616,715	7,025,133-
FUNDING			
CITY	: 185,412,130	191,616,715	6,204,585
OTHER CATEGORICAL	: 9,321,984		9,321,984-
CAPITAL FUNDS - I.F.A.	:		
STATE	: 3,907,734		3,907,734-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	300,893,207	303,109,884	2,216,677
FINANCIAL PLAN SAVINGS			
APPROPRIATION	300,893,207	303,109,884	2,216,677
FUNDING			
CITY	:	300,893,207	303,109,884
OTHER CATEGORICAL	:		2,216,677
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	248,465,728	250,159,779	1,694,051
FINANCIAL PLAN SAVINGS			
APPROPRIATION	248,465,728	250,159,779	1,694,051
FUNDING			
CITY	248,465,728	250,159,779	1,694,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 PATROL - PS			
REGULAR GROSS	1,601,147,025	1,615,137,154	13,990,129
OTHER	268,084,771	269,530,751	1,445,980
TOTAL REPORTED GEOGRAPHICALLY	1,869,231,796	1,884,667,905	15,436,109
NOT REPORTED GEOGRAPHICALLY	177,662,853	176,954,808	708,045-
FINANCIAL PLAN SAVINGS	193,331,961-	257,991,339-	64,659,378-
APPROPRIATION	1,853,562,688	1,803,631,374	49,931,314-
FUNDING			
CITY	:	1,853,562,688	:
OTHER CATEGORICAL	:	:	1,803,631,374
CAPITAL FUNDS - I.F.A.	:	:	49,931,314-
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	:	:
INTRA-CITY SALES	:	:	:

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 DETECTIVE BUREAU - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		677,910,593	677,910,593
FINANCIAL PLAN SAVINGS			
APPROPRIATION		677,910,593	677,910,593
FUNDING			
CITY	:	677,910,593	677,910,593
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 CHIEF OF DEPARTMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		722,606,215	722,606,215
FINANCIAL PLAN SAVINGS			
APPROPRIATION		722,606,215	722,606,215
FUNDING			
CITY	:	722,606,215	722,606,215
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 COMMUNICATIONS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	124,842,825	128,383,747	3,540,922
FINANCIAL PLAN SAVINGS			
APPROPRIATION	124,842,825	128,383,747	3,540,922
FUNDING			
CITY	:	124,842,825	:
OTHER CATEGORICAL	:		:
CAPITAL FUNDS - I.F.A.	:		:
STATE	:		:
FEDERAL - C.D.	:		:
FEDERAL - OTHER	:		:
INTRA-CITY SALES	:		:

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 INTELLIGENCE AND COUNTERTERRORISM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	251,702,855	256,404,203	4,701,348
FINANCIAL PLAN SAVINGS			
APPROPRIATION	251,702,855	256,404,203	4,701,348
FUNDING			
CITY	:	251,702,855	:
OTHER CATEGORICAL	:		:
CAPITAL FUNDS - I.F.A.	:		:
STATE	:		:
FEDERAL - C.D.	:		:
FEDERAL - OTHER	:		:
INTRA-CITY SALES	:		:

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 COMMUNITY AFFAIRS BUREAU			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	57,157,205	57,474,820	317,615
FINANCIAL PLAN SAVINGS			
APPROPRIATION	57,157,205	57,474,820	317,615
FUNDING			
CITY	:	57,157,205	57,474,820
OTHER CATEGORICAL	:		317,615
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	91,561,201	16,457,820	75,103,381-
FINANCIAL PLAN SAVINGS	3,958,882-		3,958,882
APPROPRIATION	87,602,319	16,457,820	71,144,499-
FUNDING			
CITY	28,330,313	16,370,276	11,960,037-
OTHER CATEGORICAL	161,402		161,402-
CAPITAL FUNDS - I.F.A.			
STATE	22,777,905	87,544	22,690,361-
FEDERAL - C.D.			
FEDERAL - OTHER	36,229,011		36,229,011-
INTRA-CITY SALES	103,688		103,688-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
110 DETECTIVE BUREAU - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		8,238,258	8,238,258
FINANCIAL PLAN SAVINGS			
APPROPRIATION		8,238,258	8,238,258
FUNDING			
CITY	:	8,238,258	8,238,258
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 CHIEF OF DEPARTMENT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		6,118,413	6,118,413
FINANCIAL PLAN SAVINGS			
APPROPRIATION		6,118,413	6,118,413
FUNDING			
CITY	:	6,118,413	6,118,413
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	179,944,888	20,949,554	158,995,334-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	179,944,888	20,949,554	158,995,334-
FUNDING			
CITY	12,752,303	10,827,797	1,924,506-
OTHER CATEGORICAL	12,500		12,500-
CAPITAL FUNDS - I.F.A.			
STATE	1,242,700		1,242,700-
FEDERAL - C.D.			
FEDERAL - OTHER	165,937,385	10,121,757	155,815,628-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,967,748	4,903,848	63,900-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,967,748	4,903,848	63,900-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	4,903,848	4,903,848	63,900-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	393,708,991	397,296,276	3,587,285
FINANCIAL PLAN SAVINGS	35,598,901-	18,463,334-	17,135,567
APPROPRIATION	358,110,090	378,832,942	20,722,852
FUNDING			
CITY	339,305,689	378,820,942	39,515,253
OTHER CATEGORICAL	700,898		700,898-
CAPITAL FUNDS - I.F.A.			
STATE	4,484,605		4,484,605-
FEDERAL - C.D.			
FEDERAL - OTHER	12,284,746		12,284,746-
INTRA-CITY SALES	1,334,152	12,000	1,322,152-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
500 COMMUNICATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,559,088	42,078,546	2,480,542-
FINANCIAL PLAN SAVINGS	2,480,542-		2,480,542
APPROPRIATION	42,078,546	42,078,546	
FUNDING			
CITY	42,078,546	42,078,546	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	562,059	562,059	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	562,059	562,059	
FUNDING			
CITY	:	562,059	562,059
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,200,204	10,541,694	341,490
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,200,204	10,541,694	341,490
FUNDING			
CITY	10,037,615	10,541,694	504,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	162,589		162,589-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
800 PATROL, HOUSING & TRANSIT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,449,128	2,398,028	51,100-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,449,128	2,398,028	51,100-
FUNDING			
CITY	2,399,128	2,398,028	1,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	50,000		50,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
900 INTELLIGENCE AND COUNTERTERRORISM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,906,553	4,906,553	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,906,553	4,906,553	
FUNDING			
CITY	4,906,553	4,906,553	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,664,974,130	1,615,137,154	49,836,976-
OTHER	268,737,917	269,530,751	792,834
TOTAL REPORTED GEOGRAPHICALLY	1,933,712,047	1,884,667,905	49,044,142-
NOT REPORTED GEOGRAPHICALLY	3,986,077,230	4,122,586,257	136,509,027
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	732,859,860	514,451,049	218,408,811-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	413,779,852- 6,238,869,285	371,801,479- 6,149,903,732	41,978,373 88,965,553-
FUNDING			
CITY	5,706,765,861	5,847,788,507	141,022,646
OTHER CATEGORICAL	10,365,925		10,365,925-
CAPITAL FUNDS - I.F.A.			
STATE	33,279,997	732,008	32,547,989-
FEDERAL - C.D.			
FEDERAL - OTHER	236,247,426	21,386,079	214,861,347-
INTRA-CITY SALES	252,210,076	279,997,138	27,787,062

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX ENG & LAD CO, BATT, DIV, BC	279,712,094	1,700	284,231,305	1,700	4,519,211
PROGRAM TOTAL:	279,712,094	1,700	284,231,305	1,700	4,519,211

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX FIRE PREVENTION	1,736,287	16	1,736,287	16	
PROGRAM TOTAL:	1,736,287	16	1,736,287	16	
SUB BOROUGH TOTAL:	281,448,381	1,716	285,967,592	1,716	4,519,211
BOROUGH TOTAL:	281,448,381	1,716	285,967,592	1,716	4,519,211

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK ENG & LAD CO, BATT, DIV, BC	470,522,784	2,938	477,061,526	2,938	6,538,742
PROGRAM TOTAL:	470,522,784	2,938	477,061,526	2,938	6,538,742

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN FIRE PREVENTION	3,096,194	41	3,100,182	41	3,988
PROGRAM TOTAL:	3,096,194	41	3,100,182	41	3,988
SUB BOROUGH TOTAL:	473,618,978	2,979	480,161,708	2,979	6,542,730
BOROUGH TOTAL:	473,618,978	2,979	480,161,708	2,979	6,542,730

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN ENG & LAD CO, BATT, DIV, BC	329,380,293	2,182	333,470,220	2,182	4,089,927
PROGRAM TOTAL:	329,380,293	2,182	333,470,220	2,182	4,089,927

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN FIRE PREVENTION	1,811,361	25	1,811,361	25	
PROGRAM TOTAL:	1,811,361	25	1,811,361	25	
SUB BOROUGH TOTAL:	331,191,654	2,207	335,281,581	2,207	4,089,927
BOROUGH TOTAL:	331,191,654	2,207	335,281,581	2,207	4,089,927

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QN ENG & LAD CO, BATT, DIV, BC	367,234,403	2,343	371,988,259	2,343	4,753,856
PROGRAM TOTAL:	367,234,403	2,343	371,988,259	2,343	4,753,856

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FIRE PREVENTION	2,450,340	31	2,450,340	31	
PROGRAM TOTAL:	2,450,340	31	2,450,340	31	
SUB BOROUGH TOTAL:	369,684,743	2,374	374,438,599	2,374	4,753,856
BOROUGH TOTAL:	369,684,743	2,374	374,438,599	2,374	4,753,856

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI ENG & LAD CO, BATT, DIV, BC	137,436,853	872	139,325,163	872	1,888,310
PROGRAM TOTAL:	137,436,853	872	139,325,163	872	1,888,310

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND FIRE PREVENTION	390,903	5	390,903	5	
PROGRAM TOTAL:	390,903	5	390,903	5	
SUB BOROUGH TOTAL:	137,827,756	877	139,716,066	877	1,888,310
BOROUGH TOTAL:	137,827,756	877	139,716,066	877	1,888,310

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY 057 FIRE DEPARTMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	1,593,771,512	10,153	1,615,565,546	10,153	21,794,034

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	134,214,597	140,521,705	6,307,108
FINANCIAL PLAN SAVINGS	14,389,272-	15,265,952-	876,680-
APPROPRIATION	119,825,325	125,255,753	5,430,428
FUNDING			
CITY	: 104,337,074	106,025,074	1,688,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 567,120	567,120	
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	: 14,651,423	18,663,559	4,012,136
INTRA-CITY SALES	: 269,708		269,708-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	1,085,341,401	1,100,035,364	14,693,963
OTHER	498,945,026	506,041,109	7,096,083
TOTAL REPORTED GEOGRAPHICALLY	1,584,286,427	1,606,076,473	21,790,046
NOT REPORTED GEOGRAPHICALLY	173,981,253	171,928,577	2,052,676-
FINANCIAL PLAN SAVINGS	6,336,285-	4,637,494	10,973,779
APPROPRIATION	1,751,931,395	1,782,642,544	30,711,149
FUNDING			
CITY	1,700,493,658	1,734,929,831	34,436,173
OTHER CATEGORICAL	36,807,151	36,807,151	
CAPITAL FUNDS - I.F.A.			
STATE	910,034	728,000	182,034-
FEDERAL - C.D.			
FEDERAL - OTHER	13,719,650	10,177,562	3,542,088-
INTRA-CITY SALES	902		902-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,310,299	28,557,594	247,295
FINANCIAL PLAN SAVINGS	2,475,061-	2,159,446-	315,615
APPROPRIATION	25,835,238	26,398,148	562,910
FUNDING			
CITY	25,810,432	26,398,148	587,716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,806		24,806-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	8,578,188	8,582,176	3,988
OTHER	906,897	906,897	
TOTAL REPORTED GEOGRAPHICALLY	9,485,085	9,489,073	3,988
NOT REPORTED GEOGRAPHICALLY	42,125,405	42,389,715	264,310
FINANCIAL PLAN SAVINGS	8,192,452-	7,656,510-	535,942
APPROPRIATION	43,418,038	44,222,278	804,240
FUNDING			
CITY	43,412,473	44,216,713	804,240
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,565	5,565	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	387,555,585	388,383,718	828,133
FINANCIAL PLAN SAVINGS	14,754,053-	14,745,631-	8,422
APPROPRIATION	372,801,532	373,638,087	836,555
FUNDING			
CITY	:	26,612,025	27,448,580
OTHER CATEGORICAL	:	345,645,307	345,645,307
CAPITAL FUNDS - I.F.A.	:		
STATE	:	544,200	544,200
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	229,442,190	177,216,148	52,226,042-
FINANCIAL PLAN SAVINGS	9,436,759-	5,960,154-	3,476,605
APPROPRIATION	220,005,431	171,255,994	48,749,437-
FUNDING			
CITY	143,124,537	142,117,062	1,007,475-
OTHER CATEGORICAL	1,163,338		1,163,338-
CAPITAL FUNDS - I.F.A.			
STATE	813,125		813,125-
FEDERAL - C.D.			
FEDERAL - OTHER	74,904,431	29,138,932	45,765,499-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,429,592	41,861,615	2,567,977-
FINANCIAL PLAN SAVINGS	1,907,287-		1,907,287
APPROPRIATION	42,522,305	41,861,615	660,690-
FUNDING			
CITY	42,215,755	41,600,615	615,140-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	306,550	261,000	45,550-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	277,847	277,847	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	277,847	277,847	
FUNDING			
CITY	277,847	277,847	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,083,141	28,990,641	23,907,500
FINANCIAL PLAN SAVINGS	3,000,000-		3,000,000
APPROPRIATION	2,083,141	28,990,641	26,907,500
FUNDING			
CITY	2,010,391	28,990,641	26,980,250
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	72,750		72,750-
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,954,343	46,195,002	1,240,659
FINANCIAL PLAN SAVINGS			
APPROPRIATION	44,954,343	46,195,002	1,240,659
FUNDING			
CITY	26,616,271	27,856,930	1,240,659
OTHER CATEGORICAL	18,036,271	18,036,271	
CAPITAL FUNDS - I.F.A.			
STATE	301,801	301,801	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,093,919,589	1,108,617,540	14,697,951
OTHER	499,851,923	506,948,006	7,096,083
TOTAL REPORTED GEOGRAPHICALLY	1,593,771,512	1,615,565,546	21,794,034
NOT REPORTED GEOGRAPHICALLY	766,187,139	771,781,309	5,594,170
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	324,187,113	294,541,253	29,645,860-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	60,491,169- 2,623,654,595	41,150,199- 2,640,737,909	19,340,970 17,083,314
FUNDING			
CITY	2,114,910,463	2,179,861,441	64,950,978
OTHER CATEGORICAL	401,652,067	400,488,729	1,163,338-
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	2,973,266	1,835,001	1,138,265-
FEDERAL - C.D.			
FEDERAL - OTHER	103,275,504	57,980,053	45,295,451-
INTRA-CITY SALES	276,175	5,565	270,610-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOKLYN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
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AGENCY 125 DEPARTMENT FOR THE AGING
 BOROUGH MANHATTAN
 PROGRAM BOROUGH PROGRAMS
 UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MANHATTAN BOROUGH PROGRAMS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
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 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BOROUGH PROGRAMS	88,243		88,243		
PROGRAM TOTAL:	88,243		88,243		
SUB BOROUGH TOTAL:	88,243		88,243		
BOROUGH TOTAL:	88,243		88,243		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	

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

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25 -----		----- FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	88,243		88,243		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,982,948	17,215,617	767,331-
FINANCIAL PLAN SAVINGS	23,918	29,503	5,585
APPROPRIATION	18,006,866	17,245,120	761,746-
FUNDING			
CITY	12,950,997	13,151,911	200,914
OTHER CATEGORICAL	13,636	13,636	
CAPITAL FUNDS - I.F.A.			
STATE	707,017	698,311	8,706-
FEDERAL - C.D.			
FEDERAL - OTHER	4,335,216	3,381,262	953,954-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	12,738,354	7,646,740	5,091,614-
FINANCIAL PLAN SAVINGS	121,346-	121,346-	
APPROPRIATION	12,705,251	7,613,637	5,091,614-
FUNDING			
CITY	7,481,078	3,509,027	3,972,051-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	654,572	400,230	254,342-
FEDERAL - C.D.			
FEDERAL - OTHER	4,569,601	3,704,380	865,221-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 IN HOME SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,442,302	2,342,027	100,275-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,442,302	2,342,027	100,275-
FUNDING			
CITY	1,152,763	1,203,887	51,124
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	528,533	528,533	
FEDERAL - C.D.			
FEDERAL - OTHER	761,006	609,607	151,399-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 COMMUNITY SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		5,649,534	5,649,534
FINANCIAL PLAN SAVINGS			
APPROPRIATION		5,649,534	5,649,534
FUNDING			
CITY	:	4,593,216	4,593,216
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	271,824	271,824
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	784,494	784,494
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 OUT-OF-HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	402,209,243	39,134,672	363,074,571-
FINANCIAL PLAN SAVINGS	5,344,238	1,887,331-	7,231,569-
APPROPRIATION	407,553,481	37,247,341	370,306,140-
FUNDING			
CITY	322,739,571	27,683,796	295,055,775-
OTHER CATEGORICAL	703,504	321,364	382,140-
CAPITAL FUNDS - I.F.A.			
STATE	14,867,307	395,804	14,471,503-
FEDERAL - C.D.	2,187,339	362,000	1,825,339-
FEDERAL - OTHER	65,549,896	8,319,126	57,230,770-
INTRA-CITY SALES	1,505,864	165,251	1,340,613-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,581,180	2,934,512	2,646,668-
FINANCIAL PLAN SAVINGS	3,054-	3,054-	
APPROPRIATION	5,578,126	2,931,458	2,646,668-
FUNDING			
CITY	934,453	934,453	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,443	18,443	
FEDERAL - C.D.			
FEDERAL - OTHER	4,625,230	1,978,562	2,646,668-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 IN HOME SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	104,377,016	101,786,594	2,590,422-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	104,377,016	101,786,594	2,590,422-
FUNDING			
CITY	67,889,269	66,000,935	1,888,334-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	28,105,403	27,658,737	446,666-
FEDERAL - C.D.			
FEDERAL - OTHER	8,032,344	7,776,922	255,422-
INTRA-CITY SALES	350,000	350,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTERS AND HOME DELIVERED MEALS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		251,358,042	251,358,042
FINANCIAL PLAN SAVINGS			
APPROPRIATION		251,358,042	251,358,042
FUNDING			
CITY	:	187,985,530	187,985,530
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:	14,385,268	14,385,268
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	48,987,244	48,987,244
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	87,723	87,723	
OTHER	520	520	
TOTAL REPORTED GEOGRAPHICALLY	88,243	88,243	
NOT REPORTED GEOGRAPHICALLY	33,163,604	32,853,918	309,686-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	512,167,439	395,213,820	116,953,619-
FINANCIAL PLAN SAVINGS	5,243,756	1,982,228-	7,225,984-
APPROPRIATIONS	550,663,042	426,173,753	124,489,289-
FUNDING			
CITY	413,148,131	305,062,755	108,085,376-
OTHER CATEGORICAL	717,140	335,000	382,140-
CAPITAL FUNDS - I.F.A.			
STATE	44,881,275	44,357,150	524,125-
FEDERAL - C.D.	2,187,339	362,000	1,825,339-
FEDERAL - OTHER	87,873,293	75,541,597	12,331,696-
INTRA-CITY SALES	1,855,864	515,251	1,340,613-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,472,180	6,462,936	9,244-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,472,180	6,462,936	9,244-
FUNDING			
CITY	5,922,548	6,074,371	151,823
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	329,344	338,964	9,620
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556		175,556-
INTRA-CITY SALES	44,732	49,601	4,869

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,444,490	3,480,100	35,610
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,444,490	3,480,100	35,610
FUNDING			
CITY	3,370,100	3,480,100	110,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,390		74,390-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	51,374,696	28,462,296	22,912,400-
NOT REPORTED GEOGRAPHICALLY	39,139,342	1,250,000	37,889,342-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	90,514,038	29,712,296	60,801,742-
FUNDING			
CITY	90,514,038	29,712,296	60,801,742-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	25,359,708	23,796,735	1,562,973-
NOT REPORTED GEOGRAPHICALLY	18,893		18,893-
FINANCIAL PLAN SAVINGS		2,073,931	2,073,931
APPROPRIATION	25,378,601	25,870,666	492,065
FUNDING			
CITY	25,369,708	25,870,666	500,958
OTHER CATEGORICAL	8,893		8,893-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,521,644	7,802,879	1,718,765-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,521,644	7,802,879	1,718,765-
FUNDING			
CITY	9,481,777	7,802,879	1,678,898-
OTHER CATEGORICAL	39,867		39,867-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	20,987,904	19,426,757	1,561,147-
NOT REPORTED GEOGRAPHICALLY	222,462		222,462-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,210,366	19,426,757	1,783,609-
FUNDING			
CITY	21,183,133	19,426,757	1,756,376-
OTHER CATEGORICAL	27,233		27,233-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	18,773,260	17,370,175	1,403,085-
NOT REPORTED GEOGRAPHICALLY	3,097,824	1,347,005	1,750,819-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,871,084	18,717,180	3,153,904-
FUNDING			
CITY	21,420,562	18,717,180	2,703,382-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	450,522		450,522-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	10,498,811	9,184,398	1,314,413-
NOT REPORTED GEOGRAPHICALLY	91,635		91,635-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,590,446	9,184,398	1,406,048-
FUNDING			
CITY	10,573,811	9,184,398	1,389,413-
OTHER CATEGORICAL	16,635		16,635-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDREN'S MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,024,365	1,952,961	1,071,404-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,024,365	1,952,961	1,071,404-
FUNDING			
CITY	3,024,365	1,952,961	1,071,404-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,877,543	4,597,100	1,280,443-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,877,543	4,597,100	1,280,443-
FUNDING			
CITY	5,876,574	4,597,100	1,279,474-
OTHER CATEGORICAL	969		969-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,486,718	1,116,958	1,369,760-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,486,718	1,116,958	1,369,760-
FUNDING			
CITY	2,486,718	1,116,958	1,369,760-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,901,858	2,060,987	840,871-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,901,858	2,060,987	840,871-
FUNDING			
CITY	:	2,901,858	2,060,987
OTHER CATEGORICAL	:		840,871-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	1,363,754	909,855	453,899-
NOT REPORTED GEOGRAPHICALLY	55,000		55,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,418,754	909,855	508,899-
FUNDING			
CITY	1,418,754	909,855	508,899-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,764,292	1,633,931	1,130,361-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,764,292	1,633,931	1,130,361-
FUNDING			
CITY	2,764,292	1,633,931	1,130,361-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,191,812	696,687	495,125-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,191,812	696,687	495,125-
FUNDING			
CITY	:	1,191,812	696,687
OTHER CATEGORICAL	:		495,125-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	2,353,533	1,689,829	663,704-
NOT REPORTED GEOGRAPHICALLY	5,000		5,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,358,533	1,689,829	668,704-
FUNDING			
CITY	2,358,533	1,689,829	668,704-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,244,302	1,395,806	848,496-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,244,302	1,395,806	848,496-
FUNDING			
CITY	:	2,244,302	1,395,806
OTHER CATEGORICAL	:		848,496-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,318,182	2,874,258	443,924-
NOT REPORTED GEOGRAPHICALLY	4,005,000		4,005,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,323,182	2,874,258	4,448,924-
FUNDING			
CITY	7,323,182	2,874,258	4,448,924-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	2,694,995	1,838,489	856,506-
NOT REPORTED GEOGRAPHICALLY	377,500		377,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,072,495	1,838,489	1,234,006-
FUNDING			
CITY	3,042,169	1,838,489	1,203,680-
OTHER CATEGORICAL	2,500		2,500-
CAPITAL FUNDS - I.F.A.			
STATE	2,783		2,783-
FEDERAL - C.D.			
FEDERAL - OTHER	25,043		25,043-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	886,103	526,606	359,497-
NOT REPORTED GEOGRAPHICALLY	5,000		5,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	891,103	526,606	364,497-
FUNDING			
CITY	891,103	526,606	364,497-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	12,748,374	9,056,772	3,691,602-
NOT REPORTED GEOGRAPHICALLY	15,319,085	12,248,996	3,070,089-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,067,459	21,305,768	6,761,691-
FUNDING			
CITY	28,054,473	21,305,768	6,748,705-
OTHER CATEGORICAL	12,986		12,986-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,267,512	1,116,123	151,389-
NOT REPORTED GEOGRAPHICALLY	5,000		5,000-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,272,512	1,116,123	156,389-
FUNDING			
CITY	1,272,512	1,116,123	156,389-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,472,180	6,462,936	9,244-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	151,626,832	116,252,293	35,374,539-
NOT REPORTED GEOGRAPHICALLY	95,798,765	39,583,410	56,215,355-
FINANCIAL PLAN SAVINGS		2,073,931	2,073,931
APPROPRIATIONS	253,897,777	164,372,570	89,525,207-
FUNDING			
CITY	252,686,324	163,984,005	88,702,319-
OTHER CATEGORICAL	109,083		109,083-
CAPITAL FUNDS - I.F.A.	329,344	338,964	9,620
STATE	77,173		77,173-
FEDERAL - C.D.			
FEDERAL - OTHER	651,121		651,121-
INTRA-CITY SALES	44,732	49,601	4,869

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 EXECUTIVE AND ADMINISTRATIVE MGMT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,684,744	22,416,398	731,654
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,684,744	22,416,398	731,654
FUNDING			
CITY	18,850,768	19,582,422	731,654
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,833,976	2,833,976	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 YOUTH WORKFORCE AND CAREER TRAINING - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,648,650	8,516,391	132,259-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,648,650	8,516,391	132,259-
FUNDING			
CITY	6,386,000	6,253,741	132,259-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,262,650	2,262,650	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
311 PROGRAM SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,279,111	21,091,639	812,528
FINANCIAL PLAN SAVINGS	615,106-	615,106-	
APPROPRIATION	19,664,005	20,476,533	812,528
FUNDING			
CITY	16,245,392	17,054,722	809,330
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	93,553	96,751	3,198
FEDERAL - OTHER	3,325,060	3,325,060	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
401 OFFICE OF NEIGHBORHOOD SAFETY- PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,869,853	3,934,534	64,681
FINANCIAL PLAN SAVINGS	1,487,322	5,487,322	4,000,000
APPROPRIATION	5,357,175	9,421,856	4,064,681
FUNDING			
CITY	:	5,357,175	9,421,856
OTHER CATEGORICAL	:		4,064,681
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	161,698,970	38,814,011	122,884,959-
FINANCIAL PLAN SAVINGS	27,968,999-	93,457-	27,875,542
APPROPRIATION	133,729,971	38,720,554	95,009,417-
FUNDING			
CITY	107,357,271	11,666,227	95,691,044-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,561,000	375,000-
FEDERAL - OTHER	24,436,700	25,493,327	1,056,627
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	323,436,726	299,642,506	23,794,220-
FINANCIAL PLAN SAVINGS	10,313,888-		10,313,888
APPROPRIATION	313,122,838	299,642,506	13,480,332-
FUNDING			
CITY	255,686,188	244,118,547	11,567,641-
OTHER CATEGORICAL	10,000	55,000	45,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	56,456,650	55,456,650	1,000,000-
INTRA-CITY SALES	970,000	12,309	957,691-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
204 RUNAWAY AND HOMELESS YOUTH			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,924,733	57,671,951	1,747,218
FINANCIAL PLAN SAVINGS	1,431,410-		1,431,410
APPROPRIATION	54,493,323	57,671,951	3,178,628
FUNDING			
CITY	50,426,323	53,753,638	3,327,315
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,067,000	3,918,313	148,687-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	683,952,186	565,134,540	118,817,646-
FINANCIAL PLAN SAVINGS	9,523,086-	41,164,836	50,687,922
APPROPRIATION	674,429,100	606,299,376	68,129,724-
FUNDING			
CITY	639,765,288	579,674,146	60,091,142-
OTHER CATEGORICAL	20,000		20,000-
CAPITAL FUNDS - I.F.A.			
STATE	13,977,023	10,616,621	3,360,402-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	11,813,907	8,501,609	3,312,298-
INTRA-CITY SALES	3,345,882	2,000,000	1,345,882-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	193,611,380	162,702,923	30,908,457-
FINANCIAL PLAN SAVINGS	15,001,038-		15,001,038
APPROPRIATION	178,610,342	162,702,923	15,907,419-
FUNDING			
CITY	176,855,796	162,702,923	14,152,873-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,754,546		1,754,546-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	54,482,358	55,958,962	1,476,604
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,418,623,995	1,123,965,931	294,658,064-
FINANCIAL PLAN SAVINGS	63,366,205-	45,943,595	109,309,800
APPROPRIATIONS	1,409,740,148	1,225,868,488	183,871,660-
FUNDING			
CITY	1,276,930,201	1,104,228,222	172,701,979-
OTHER CATEGORICAL	30,000	55,000	25,000
CAPITAL FUNDS - I.F.A.			
STATE	18,044,023	14,534,934	3,509,089-
FEDERAL - C.D.	7,536,553	7,164,751	371,802-
FEDERAL - OTHER	102,883,489	97,873,272	5,010,217-
INTRA-CITY SALES	4,315,882	2,012,309	2,303,573-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,153,304	21,452,833	299,529
FINANCIAL PLAN SAVINGS			
APPROPRIATION	21,153,304	21,452,833	299,529
FUNDING			
CITY	15,889,144	16,394,871	505,727
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	856,856	872,087	15,231
FEDERAL - OTHER	4,397,449	4,176,020	221,429-
INTRA-CITY SALES	9,855	9,855	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,996,153	4,077,482	81,329
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,996,153	4,077,482	81,329
FUNDING			
CITY	:	3,797,206	:
OTHER CATEGORICAL	:	:	3,878,535
CAPITAL FUNDS - I.F.A.	:	:	81,329
STATE	:	:	:
FEDERAL - C.D.	:	:	:
FEDERAL - OTHER	:	198,947	:
INTRA-CITY SALES	:	198,947	:

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,132,709	10,658,122	474,587-
FINANCIAL PLAN SAVINGS	450,000	775,200	325,200
APPROPRIATION	11,582,709	11,433,322	149,387-
FUNDING			
CITY	6,794,229	7,002,745	208,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	4,678,480	4,320,577	357,903-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,775,346	23,539,194	29,236,152-
FINANCIAL PLAN SAVINGS		130,000-	130,000-
APPROPRIATION	52,775,346	23,409,194	29,366,152-
FUNDING			
CITY	48,806,676	21,236,278	27,570,398-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,745,855	1,728,672	17,183-
FEDERAL - OTHER	2,222,815	444,244	1,778,571-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,401,694	2,601,647	6,800,047-
FINANCIAL PLAN SAVINGS		62,400	62,400
APPROPRIATION	9,401,694	2,664,047	6,737,647-
FUNDING			
CITY	9,401,694	2,664,047	6,737,647-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES	
AS OF 01/08/25	AMOUNT	INCREASE DECREASE (-)	
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,784,757	38,711,879	44,072,878-
FINANCIAL PLAN SAVINGS	4,151,198		4,151,198-
APPROPRIATION	86,935,955	38,711,879	48,224,076-
FUNDING			
CITY	70,674,165	37,846,879	32,827,286-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,687,994		1,687,994-
FEDERAL - C.D.	3,300,000	200,000	3,100,000-
FEDERAL - OTHER	2,839,761		2,839,761-
INTRA-CITY SALES	8,434,035	665,000	7,769,035-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,148,678	45,437,478	23,711,200-
FINANCIAL PLAN SAVINGS		484,000	484,000
APPROPRIATION	69,148,678	45,921,478	23,227,200-
FUNDING			
CITY	35,742,563	13,371,394	22,371,169-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	32,444,136	31,588,118	856,018-
INTRA-CITY SALES	961,979	961,966	13-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,959,191	34,455,614	5,503,577-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,959,191	34,455,614	5,503,577-
FUNDING			
CITY	:	39,959,191	34,455,614
OTHER CATEGORICAL	:		5,503,577-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,282,166	36,188,437	93,729-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	254,069,666	144,745,812	109,323,854-
FINANCIAL PLAN SAVINGS	4,601,198	1,191,600	3,409,598-
APPROPRIATIONS	294,953,030	182,125,849	112,827,181-
FUNDING			
CITY	231,064,868	136,850,363	94,214,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,687,994		1,687,994-
FEDERAL - C.D.	6,012,711	2,910,759	3,101,952-
FEDERAL - OTHER	46,781,588	40,727,906	6,053,682-
INTRA-CITY SALES	9,405,869	1,636,821	7,769,048-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX BOR & FIELD OFFICES, SUP UN	6,145,145	77	6,297,159	77	152,014
PROGRAM TOTAL:	6,145,145	77	6,297,159	77	152,014
SUB BOROUGH TOTAL:	6,145,145	77	6,297,159	77	152,014
BOROUGH TOTAL:	6,145,145	77	6,297,159	77	152,014

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK BOR & FIELD OFFICES, SUP UN	6,707,469	103	6,885,695	103	178,226
PROGRAM TOTAL:	6,707,469	103	6,885,695	103	178,226
SUB BOROUGH TOTAL:	6,707,469	103	6,885,695	103	178,226
BOROUGH TOTAL:	6,707,469	103	6,885,695	103	178,226

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN BOR & FIELD OFFICES, SUP UN	4,870,035	63	5,003,869	63	133,834
PROGRAM TOTAL:	4,870,035	63	5,003,869	63	133,834
SUB BOROUGH TOTAL:	4,870,035	63	5,003,869	63	133,834
BOROUGH TOTAL:	4,870,035	63	5,003,869	63	133,834

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QN BOR & FIELD OFFICES, SUP UN	2,686,839	39	2,756,121	39	69,282
PROGRAM TOTAL:	2,686,839	39	2,756,121	39	69,282
SUB BOROUGH TOTAL:	2,686,839	39	2,756,121	39	69,282
BOROUGH TOTAL:	2,686,839	39	2,756,121	39	69,282

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI BOR & FIELD OFFICES, SUP UN	122,621	2	124,324	2	1,703
PROGRAM TOTAL:	122,621	2	124,324	2	1,703
SUB BOROUGH TOTAL:	122,621	2	124,324	2	1,703
BOROUGH TOTAL:	122,621	2	124,324	2	1,703

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	20,532,109	284	21,067,168	284	535,059

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,124,367	64,264,730	2,140,363
FINANCIAL PLAN SAVINGS			
APPROPRIATION	62,124,367	64,264,730	2,140,363
FUNDING			
CITY	40,981,972	43,590,917	2,608,945
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,603,783	3,695,434	91,651
STATE	910,165		910,165-
FEDERAL - C.D.	8,222,682	8,401,202	178,520
FEDERAL - OTHER	8,400,107	8,571,519	171,412
INTRA-CITY SALES	5,658	5,658	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,098,148	42,610,869	4,512,721
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,098,148	42,610,869	4,512,721
FUNDING			
CITY	18,130,509	21,501,922	3,371,413
OTHER CATEGORICAL	207,000	207,000	
CAPITAL FUNDS - I.F.A.	9,917,972	10,818,668	900,696
STATE			
FEDERAL - C.D.	2,573,680	2,624,912	51,232
FEDERAL - OTHER	7,268,987	7,458,367	189,380
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 RENTAL SUBSIDY PROGRAMS - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	28,060,816	28,995,306	934,490
FINANCIAL PLAN SAVINGS			
APPROPRIATION	28,060,816	28,995,306	934,490
FUNDING			
CITY	632,923	983,209	350,286
OTHER CATEGORICAL	34,519	44,677	10,158
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	27,393,374	27,967,420	574,046
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	19,342,086	19,877,145	535,059
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	20,532,109	21,067,168	535,059
NOT REPORTED GEOGRAPHICALLY	60,474,010	63,229,818	2,755,808
FINANCIAL PLAN SAVINGS			
APPROPRIATION	81,006,119	84,296,986	3,290,867
FUNDING			
CITY	18,301,635	19,992,996	1,691,361
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	178,677	181,673	2,996
STATE			
FEDERAL - C.D.	60,061,163	61,583,466	1,522,303
FEDERAL - OTHER	2,151,409	2,207,641	56,232
INTRA-CITY SALES	313,235	331,210	17,975

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,069,173	27,051,686	982,513
FINANCIAL PLAN SAVINGS			
APPROPRIATION	26,069,173	27,051,686	982,513
FUNDING			
CITY	9,742,927	10,108,207	365,280
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,007,118	12,510,291	503,173
STATE			
FEDERAL - C.D.	1,641,445	1,684,223	42,778
FEDERAL - OTHER	922,152	945,086	22,934
INTRA-CITY SALES	1,755,531	1,803,879	48,348

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,200,788	13,961,170	239,618-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,200,788	13,961,170	239,618-
FUNDING			
CITY	12,750,644	12,511,026	239,618-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,450,144	1,450,144	
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	69,372,047	28,535,860	40,836,187-
FINANCIAL PLAN SAVINGS	2,856,000-		2,856,000
APPROPRIATION	66,516,047	28,535,860	37,980,187-
FUNDING			
CITY	30,641,575	15,481,075	15,160,500-
OTHER CATEGORICAL	6,379,582	6,237,863	141,719-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	21,505,153	1,379,611	20,125,542-
FEDERAL - OTHER	7,989,737	5,437,311	2,552,426-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,940,452	11,278,019	662,433-
FINANCIAL PLAN SAVINGS		212,433	212,433
APPROPRIATION	11,940,452	11,490,452	450,000-
FUNDING			
CITY	11,054,640	11,054,640	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	435,812	435,812	
FEDERAL - OTHER			
INTRA-CITY SALES	450,000		450,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,875,217	61,234,343	5,640,874-
FINANCIAL PLAN SAVINGS		2,684,000	2,684,000
APPROPRIATION	66,875,217	63,918,343	2,956,874-
FUNDING			
CITY	26,679,129	23,672,255	3,006,874-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	40,134,605	40,184,605	50,000
FEDERAL - OTHER			
INTRA-CITY SALES	61,483	61,483	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	603,577,557	374,798,526	228,779,031-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	603,577,557	374,798,526	228,779,031-
FUNDING			
CITY	303,626,600	320,574,969	16,948,369
OTHER CATEGORICAL	635,212	625,000	10,212-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	149,315,745	53,598,557	95,717,188-
FEDERAL - OTHER	150,000,000		150,000,000-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 RENTAL SUBSIDY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	713,805,225	667,379,483	46,425,742-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	713,805,225	667,379,483	46,425,742-
FUNDING			
CITY	42,161,144	47,308,228	5,147,084
OTHER CATEGORICAL	744,499		744,499-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	670,899,582	620,071,255	50,828,327-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 EMERGENCY SHELTER OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	549,604,412	281,884,420	267,719,992-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	549,604,412	281,884,420	267,719,992-
FUNDING			
CITY	524,354,650	256,634,658	267,719,992-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	23,678,900	23,678,900	
FEDERAL - OTHER	495,862	495,862	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	19,342,086	19,877,145	535,059
OTHER	1,190,023	1,190,023	
TOTAL REPORTED GEOGRAPHICALLY	20,532,109	21,067,168	535,059
NOT REPORTED GEOGRAPHICALLY	214,826,514	226,152,409	11,325,895
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,029,375,698	1,439,071,821	590,303,877-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,856,000- 2,261,878,321	2,896,433 1,689,187,831	5,752,433 572,690,490-
FUNDING			
CITY	1,039,058,348	783,414,102	255,644,246-
OTHER CATEGORICAL	8,000,812	7,114,540	886,272-
CAPITAL FUNDS - I.F.A.	25,707,550	27,206,066	1,498,516
STATE	1,985,165	1,075,000	910,165-
FEDERAL - C.D.	309,019,329	195,021,432	113,997,897-
FEDERAL - OTHER	875,521,210	673,154,461	202,366,749-
INTRA-CITY SALES	2,585,907	2,202,230	383,677-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX PLAN EXAMINATION	1,166,352	15	1,166,352	15	
BX CONSTRUCTION INSPECTION	1,278		1,278		
BRONX PLUMBING INSPECTION	284		284		
PROGRAM TOTAL:	1,167,914	15	1,167,914	15	
SUB BOROUGH TOTAL:	1,167,914	15	1,167,914	15	
BOROUGH TOTAL:	1,167,914	15	1,167,914	15	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN PLAN EXAMINATION	2,921,836	39	2,921,836	39	
BK CONSTRUCTION INSPECTION	3,692		3,692		
BROOK PLUMBING INSPECTION	426		426		
PROGRAM TOTAL:	2,925,954	39	2,925,954	39	
SUB BOROUGH TOTAL:	2,925,954	39	2,925,954	39	
BOROUGH TOTAL:	2,925,954	39	2,925,954	39	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN PLAN EXAMINATION	2,770,104	18	2,770,104	18	
MANH CONSTRUCT INSPECTION	2,272		2,272		
MANH PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,773,370	18	2,773,370	18	
SUB BOROUGH TOTAL:	2,773,370	18	2,773,370	18	
BOROUGH TOTAL:	2,773,370	18	2,773,370	18	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS PLAN EXAMINATION	2,515,700	32	2,515,700	32	
QUEENS CONSTRUCTION INSPECTION	3,408		3,408		
QUEENS PLUMBING INSPECTION	994		994		
PROGRAM TOTAL:	2,520,102	32	2,520,102	32	
SUB BOROUGH TOTAL:	2,520,102	32	2,520,102	32	
BOROUGH TOTAL:	2,520,102	32	2,520,102	32	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH STATEN ISLAND
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 AGENCYWIDE OPERATIONS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND PLAN EXAMINATION	591,193	7	591,193	7	
STATEN ISLAND CONSTR INSPECT	852		852		
STATEN ISLAND PLUMBING INSPECT	426		426		
PROGRAM TOTAL:	592,471	7	592,471	7	
SUB BOROUGH TOTAL:	592,471	7	592,471	7	
BOROUGH TOTAL:	592,471	7	592,471	7	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY 810 DEPARTMENT OF BUILDINGS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	9,979,811	111	9,979,811	111	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 AGENCYWIDE OPERATIONS - PS			
REGULAR GROSS	9,964,901	9,964,901	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	9,979,811	9,979,811	
NOT REPORTED GEOGRAPHICALLY	112,036,182	114,635,116	2,598,934
FINANCIAL PLAN SAVINGS	42,285,419-	41,001,667-	1,283,752
APPROPRIATION	79,730,574	83,613,260	3,882,686
FUNDING			
CITY	79,730,574	83,613,260	3,882,686
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 ENFORCEMENT AND DEVELOPMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	45,530,047	46,611,291	1,081,244
FINANCIAL PLAN SAVINGS	26,363,500	34,799,000	8,435,500
APPROPRIATION	71,893,547	81,410,291	9,516,744
FUNDING			
CITY	71,893,547	81,410,291	9,516,744
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 SUSTAINABILITY PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,594,026	12,988,559	394,533
FINANCIAL PLAN SAVINGS	2,000,000-	2,000,000-	
APPROPRIATION	10,594,026	10,988,559	394,533
FUNDING			
CITY	10,489,859	10,863,559	373,700
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	104,167	125,000	20,833
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 AGENCYWIDE OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,601,758	37,284,099	6,317,659-
FINANCIAL PLAN SAVINGS	5,031-		5,031
APPROPRIATION	43,596,727	37,284,099	6,312,628-
FUNDING			
CITY	43,462,978	37,284,099	6,178,879-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	133,749		133,749-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 ENFORCEMENT AND DEVELOPMENT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,294,373	4,251,798	5,042,575-
FINANCIAL PLAN SAVINGS	888,200		888,200-
APPROPRIATION	10,182,573	4,251,798	5,930,775-
FUNDING			
CITY	10,182,573	4,251,798	5,930,775-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 SUSTAINABILITY OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,821,478	2,829,933	8,455
FINANCIAL PLAN SAVINGS	438,500		438,500-
APPROPRIATION	3,259,978	2,829,933	430,045-
FUNDING			
CITY	2,794,700	2,271,600	523,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	465,278	558,333	93,055
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	9,964,901	9,964,901	
OTHER	14,910	14,910	
TOTAL REPORTED GEOGRAPHICALLY	9,979,811	9,979,811	
NOT REPORTED GEOGRAPHICALLY	170,160,255	174,234,966	4,074,711
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,717,609	44,365,830	11,351,779-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	16,600,250- 219,257,425	8,202,667- 220,377,940	8,397,583 1,120,515
FUNDING			
CITY	218,554,231	219,694,607	1,140,376
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	133,749		133,749-
FEDERAL - C.D.			
FEDERAL - OTHER	569,445	683,333	113,888
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX STD					
BRONX STD FED					
BRONX TUBERCULOSIS					
BRONX TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BX RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BK RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
Brooklyn - S.I. Tuberculosis					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOKLYN EAST STD					
BROOKLYN EAST TUBERCULOSIS					
BROOKLYN EAST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOKLYN W.-STATEN ISLAND STD					
BROOKLYN WEST-SI STD FED					
BROOKLYN WEST-SI TUBERCULOSIS					
BKLYN WEST-ST TUBERCULOSIS FED					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----				
MANHATTAN STD					
MANHATTAN STD FED					
MANHATTAN TUBERCULOSIS					
MANHATTAN TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
MN RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
QUEENS STD					
QUEENS STD FED					
QUEENS TUBERCULOSIS					
QUEENS TUBERCULOSIS FEDERAL					
PROGRAM TOTAL:					

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
QNS RODENT CONTROL 50/50					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:					
BOROUGH TOTAL:					

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES
LOCAL SERVICE DISTRICT	AMOUNT FULL TIME POSITIONS	AMOUNT FULL TIME INCREASE POSITIONS DECREASE (-)

AGENCY TOTAL:
 ALL PROGRAMS ALL BOROUGHS

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	66,829,391	72,061,493	5,232,102
FINANCIAL PLAN SAVINGS	901,110		901,110-
APPROPRIATION	67,730,501	72,061,493	4,330,992
FUNDING			
CITY	41,204,639	49,268,508	8,063,869
OTHER CATEGORICAL	103,263		103,263-
CAPITAL FUNDS - I.F.A.			
STATE	19,865,424	22,441,264	2,575,840
FEDERAL - C.D.			
FEDERAL - OTHER	6,215,758	351,721	5,864,037-
INTRA-CITY SALES	341,417		341,417-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	146,713,902	109,734,345	36,979,557-
FINANCIAL PLAN SAVINGS	1,370,386	375,027	995,359-
APPROPRIATION	148,084,288	110,109,372	37,974,916-
FUNDING			
CITY	34,277,064	38,103,005	3,825,941
OTHER CATEGORICAL	877,984	664,750	213,234-
CAPITAL FUNDS - I.F.A.			
STATE	12,765,577	10,876,799	1,888,778-
FEDERAL - C.D.			
FEDERAL - OTHER	100,163,663	60,464,818	39,698,845-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 FAMILY & CHILD HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	140,937,285	143,839,414	2,902,129
FINANCIAL PLAN SAVINGS	625,520		625,520-
APPROPRIATION	141,562,805	143,839,414	2,276,609
FUNDING			
CITY	96,814,542	100,980,147	4,165,605
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,664,669	36,232,495	567,826
FEDERAL - C.D.			
FEDERAL - OTHER	5,253,969	4,972,653	281,316-
INTRA-CITY SALES	3,829,625	1,654,119	2,175,506-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,845,336	80,684,899	2,839,563
FINANCIAL PLAN SAVINGS	347,128		347,128-
APPROPRIATION	78,192,464	80,684,899	2,492,435
FUNDING			
CITY	55,790,332	56,663,655	873,323
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,943,337	6,900,786	957,449
FEDERAL - C.D.			
FEDERAL - OTHER	15,557,176	16,283,758	726,582
INTRA-CITY SALES	901,619	836,700	64,919-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 EARLY INTERVENTION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,780,613	19,033,967	253,354
FINANCIAL PLAN SAVINGS	819,900		819,900-
APPROPRIATION	19,600,513	19,033,967	566,546-
FUNDING			
CITY	2,841,173	2,317,195	523,978-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,843,116	21,284-
FEDERAL - C.D.			
FEDERAL - OTHER	9,894,940	9,873,656	21,284-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,773,584	79,807,528	2,966,056-
FINANCIAL PLAN SAVINGS	1,110,698	11,917,383	10,806,685
APPROPRIATION	83,884,282	91,724,911	7,840,629
FUNDING			
CITY	78,231,771	90,874,911	12,643,140
OTHER CATEGORICAL	850,000	850,000	
CAPITAL FUNDS - I.F.A.			
STATE	478,039		478,039-
FEDERAL - C.D.			
FEDERAL - OTHER	4,316,742		4,316,742-
INTRA-CITY SALES	7,730		7,730-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,387,959	29,117,218	3,270,741-
FINANCIAL PLAN SAVINGS	522,075		522,075-
APPROPRIATION	32,910,034	29,117,218	3,792,816-
FUNDING			
CITY	20,225,390	23,267,424	3,042,034
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,340,000	4,230,767	3,109,233-
FEDERAL - C.D.			
FEDERAL - OTHER	5,180,408	1,619,027	3,561,381-
INTRA-CITY SALES	164,236		164,236-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS	15,792,483	15,455,966	336,517-
OTHER	334,466	229,413	105,053-
TOTAL REPORTED GEOGRAPHICALLY	16,126,949	15,685,379	441,570-
NOT REPORTED GEOGRAPHICALLY	43,587,733	44,553,341	965,608
FINANCIAL PLAN SAVINGS	2,078,423-		2,078,423
APPROPRIATION	57,636,259	60,238,720	2,602,461
FUNDING			
CITY	29,757,664	33,573,263	3,815,599
OTHER CATEGORICAL	238,916	238,916	
CAPITAL FUNDS - I.F.A.			
STATE	16,549,910	16,379,648	170,262-
FEDERAL - C.D.			
FEDERAL - OTHER	11,089,769	10,046,893	1,042,876-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 EPIDEMIOLOGY - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,658,718	23,292,864	1,634,146
FINANCIAL PLAN SAVINGS	208,159		208,159-
APPROPRIATION	21,866,877	23,292,864	1,425,987
FUNDING			
CITY	14,934,343	16,317,278	1,382,935
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,771,030	1,962,099	191,069
FEDERAL - C.D.			
FEDERAL - OTHER	4,899,984	4,834,799	65,185-
INTRA-CITY SALES	261,520	178,688	82,832-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	196,007,867	199,672,585	3,664,718
FINANCIAL PLAN SAVINGS	30,567	8,463,164	8,432,597
APPROPRIATION	196,038,434	208,135,749	12,097,315
FUNDING			
CITY	174,997,914	196,533,080	21,535,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,138,849	8,814,885	7,323,964-
FEDERAL - C.D.			
FEDERAL - OTHER	3,457,231	2,677,784	779,447-
INTRA-CITY SALES	1,444,440	110,000	1,334,440-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	464,671,960	180,483,105	284,188,855-
FINANCIAL PLAN SAVINGS	128,893		128,893-
APPROPRIATION	464,800,853	180,483,105	284,317,748-
FUNDING			
CITY	56,007,164	37,881,352	18,125,812-
OTHER CATEGORICAL	714,497	664,750	49,747-
CAPITAL FUNDS - I.F.A.			
STATE	12,285,002	6,204,996	6,080,006-
FEDERAL - C.D.			
FEDERAL - OTHER	395,774,190	135,712,007	260,062,183-
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 FAMILY & CHILD HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	100,324,770	51,120,183	49,204,587-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	100,324,770	51,120,183	49,204,587-
FUNDING			
CITY	48,969,242	37,160,951	11,808,291-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,890,053	13,937,859	1,952,194-
FEDERAL - C.D.			
FEDERAL - OTHER	33,278,292	21,373	33,256,919-
INTRA-CITY SALES	2,187,183		2,187,183-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,232,187	55,737,050	4,495,137-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,232,187	55,737,050	4,495,137-
FUNDING			
CITY	48,136,814	48,902,617	765,803
OTHER CATEGORICAL	822,469	275,080	547,389-
CAPITAL FUNDS - I.F.A.			
STATE	1,197,132	1,253,049	55,917
FEDERAL - C.D.			
FEDERAL - OTHER	8,041,918	3,269,757	4,772,161-
INTRA-CITY SALES	2,033,854	2,036,547	2,693

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
115 EARLY INTERVENTION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	254,170,395	258,276,118	4,105,723
FINANCIAL PLAN SAVINGS			
APPROPRIATION	254,170,395	258,276,118	4,105,723
FUNDING			
CITY	94,809,144	92,961,330	1,847,814-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	147,992,317	153,057,470	5,065,153
FEDERAL - C.D.			
FEDERAL - OTHER	11,368,934	12,257,318	888,384
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,904,825	24,032,443	5,872,382-
FINANCIAL PLAN SAVINGS	168,531	3,836,476	3,667,945
APPROPRIATION	30,073,356	27,868,919	2,204,437-
FUNDING			
CITY	25,261,447	27,868,919	2,607,472
OTHER CATEGORICAL	1,015,185		1,015,185-
CAPITAL FUNDS - I.F.A.			
STATE	582,110		582,110-
FEDERAL - C.D.			
FEDERAL - OTHER	2,734,889		2,734,889-
INTRA-CITY SALES	479,725		479,725-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	91,116,811	58,390,654	32,726,157-
FINANCIAL PLAN SAVINGS	11,000,000-		11,000,000
APPROPRIATION	80,116,811	58,390,654	21,726,157-
FUNDING			
CITY	64,236,711	49,003,115	15,233,596-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,304,239	8,762,332	4,541,907-
FEDERAL - C.D.			
FEDERAL - OTHER	2,175,861	625,207	1,550,654-
INTRA-CITY SALES	400,000		400,000-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,846,903	43,940,094	5,906,809-
FINANCIAL PLAN SAVINGS	1,300,000-		1,300,000
APPROPRIATION	48,546,903	43,940,094	4,606,809-
FUNDING			
CITY	22,639,442	18,169,578	4,469,864-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,021,199	22,884,254	136,945-
FEDERAL - C.D.			
FEDERAL - OTHER	2,886,262	2,886,262	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
119 EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,163,640	9,939,927	4,223,713-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	14,163,640	9,939,927	4,223,713-
FUNDING			
CITY	7,188,145	6,999,160	188,985-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,421,803	1,592,182	170,379
FEDERAL - C.D.			
FEDERAL - OTHER	5,547,512	1,348,585	4,198,927-
INTRA-CITY SALES	6,180		6,180-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	468,224,402	450,572,146	17,652,256-
NOT REPORTED GEOGRAPHICALLY	64,138,756	1,639,372	62,499,384-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	532,363,158	452,211,518	80,151,640-
FUNDING			
CITY	190,095,385	144,615,639	45,479,746-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	321,970,593	289,516,655	32,453,938-
FEDERAL - C.D.			
FEDERAL - OTHER	18,046,180	15,828,224	2,217,956-
INTRA-CITY SALES	2,251,000	2,251,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
121 DEVELOPMENT DISABILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	10,799,983	8,283,432	2,516,551-
NOT REPORTED GEOGRAPHICALLY	665,128	178,311	486,817-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,465,111	8,461,743	3,003,368-
FUNDING			
CITY	3,715,669	3,712,301	3,368-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,749,442	4,749,442	3,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT			
TOTAL REPORTED GEOGRAPHICALLY	122,586,554	121,817,805	768,749-
NOT REPORTED GEOGRAPHICALLY	24,079,912	26,907,896	2,827,984
FINANCIAL PLAN SAVINGS			
APPROPRIATION	146,666,466	148,725,701	2,059,235
FUNDING			
CITY	68,271,085	67,732,539	538,546-
OTHER CATEGORICAL	23,111,084	26,611,084	3,500,000
CAPITAL FUNDS - I.F.A.			
STATE	54,315,469	54,085,266	230,203-
FEDERAL - C.D.			
FEDERAL - OTHER	968,828	296,812	672,016-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS				
REGULAR GROSS	15,792,483	15,455,966	336,517-	
OTHER	334,466	229,413	105,053-	
TOTAL REPORTED GEOGRAPHICALLY	16,126,949	15,685,379	441,570-	
NOT REPORTED GEOGRAPHICALLY	631,514,521	602,125,069	29,389,452-	
OTPS APPROPRIATIONS				
TOTAL REPORTED GEOGRAPHICALLY	601,610,939	580,673,383	20,937,556-	
NOT REPORTED GEOGRAPHICALLY	1,349,323,154	910,317,738	439,005,416-	
FINANCIAL PLAN SAVINGS APPROPRIATIONS	8,145,456- 2,590,430,107	24,592,050 2,133,393,619	32,737,506 457,036,488-	
FUNDING				
CITY	:	1,178,405,080	1,142,905,967	35,499,113-
OTHER CATEGORICAL	:	27,733,398	29,304,580	1,571,182
CAPITAL FUNDS - I.F.A.	:			
STATE	:	723,110,594	670,725,364	52,385,230-
FEDERAL - C.D.	:			
FEDERAL - OTHER	:	646,852,506	283,370,654	363,481,852-
INTRA-CITY SALES	:	14,328,529	7,087,054	7,241,475-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX SEWER MAINT YD BDS 1-12	1,893,067	14	1,930,701	14	37,634
PROGRAM TOTAL:	1,893,067	14	1,930,701	14	37,634

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
HUNTS PT WAT POLLUT CON PLANT	11,832,076	94	12,169,578	94	337,502
PROGRAM TOTAL:	11,832,076	94	12,169,578	94	337,502

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX WATER SUPPLY	5,899,194	41	6,016,614	41	117,420
PROGRAM TOTAL:	5,899,194	41	6,016,614	41	117,420
SUB BOROUGH TOTAL:	19,624,337	149	20,116,893	149	492,556
BOROUGH TOTAL:	19,624,337	149	20,116,893	149	492,556

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK SEWER MNT YD BOS1-4,6-10,17	1,696,976	16	1,750,799	14	53,823
BK SEWER MNT YD BDS 5,11-16,18	2,818,249	36	2,805,698	34	12,551-
PROGRAM TOTAL:	4,515,225	52	4,556,497	48	41,272

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
CON ISL WAT POLLUT CON PLANT	9,070,474	63	9,272,708	63	202,234
OWLS HEAD WAT POLLUT CON PLANT	9,866,548	72	10,087,197	72	220,649
NEWTOWN CREEK WA POLL CON PLAN	14,356,170	111	15,542,123	114	1,185,953
26 WARD WAT POLLUT CON PLANT	12,257,606	95	12,600,593	95	342,987
RED HOOK WAT POLL CON PLANT	7,640,170	58	7,812,917	58	172,747
PROGRAM TOTAL:	53,190,968	399	55,315,538	402	2,124,570

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN WATER SUPPLY	10,989,316	99	11,274,771	104	285,455
PROGRAM TOTAL:	10,989,316	99	11,274,771	104	285,455
SUB BOROUGH TOTAL:	68,695,509	550	71,146,806	554	2,451,297
BOROUGH TOTAL:	68,695,509	550	71,146,806	554	2,451,297

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANH SEWER MAINT YD BDS 1-12	5,973,922	51	6,096,886	65	122,964
PROGRAM TOTAL:	5,973,922	51	6,096,886	65	122,964

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
WARDS ISL WAT POLL CONT PLANT	16,613,074	108	17,021,969	108	408,895
NORTH RIVER WAT POLL CON PLANT	13,008,833	100	13,348,899	100	340,066
PROGRAM TOTAL:	29,621,907	208	30,370,868	208	748,961

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN WATER SUPPLY	10,309,922	95	10,561,521	95	251,599
PROGRAM TOTAL:	10,309,922	95	10,561,521	95	251,599
SUB BOROUGH TOTAL:	45,905,751	354	47,029,275	368	1,123,524
BOROUGH TOTAL:	45,905,751	354	47,029,275	368	1,123,524

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QN SEWER MNT YD BDS 9,10,12-14	3,050,190	48	3,156,072	35	105,882
QNS SEWER MAINT YD BDS 1-8,11	2,810,422	24	2,874,654	20	64,232
PROGRAM TOTAL:	5,860,612	72	6,030,726	55	170,114

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BOWERY BAY WAT POLL CON PLANT	10,900,587	86	11,198,293	81	297,706
ROCKAWAY WAT POLLUT CONT PLANT	5,456,269	45	5,569,984	45	113,715
JAMAICA WAT POLLUT CONT PLANT	8,642,607	58	8,804,621	58	162,014
TOLLMAN ISL WAT POLL CON PLANT	8,693,871	62	8,883,868	62	189,997
PROGRAM TOTAL:	33,693,334	251	34,456,766	246	763,432

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS WATER SUPPLY	4,697,848	45	4,803,696	45	105,848
PROGRAM TOTAL:	4,697,848	45	4,803,696	45	105,848
SUB BOROUGH TOTAL:	44,251,794	368	45,291,188	346	1,039,394
BOROUGH TOTAL:	44,251,794	368	45,291,188	346	1,039,394

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLAND SEWER MNT YD BDS 1-3	4,599,514	42	4,726,849	42	127,335
PROGRAM TOTAL:	4,599,514	42	4,726,849	42	127,335

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
OAKWOOD BEACH WAT POL CON PLAN	7,172,105	52	7,350,758	52	178,653
PORT RICH WAT POLL CONT PLANT	7,169,714	48	7,328,984	52	159,270
PROGRAM TOTAL:	14,341,819	100	14,679,742	104	337,923

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND WATER SUPPLY	2,115,832	20	2,173,490	20	57,658
PROGRAM TOTAL:	2,115,832	20	2,173,490	20	57,658
SUB BOROUGH TOTAL:	21,057,165	162	21,580,081	166	522,916
BOROUGH TOTAL:	21,057,165	162	21,580,081	166	522,916

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	199,534,556	1,583	205,164,243	1,583	5,629,687

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	64,790,084	66,359,343	1,569,259
FINANCIAL PLAN SAVINGS			
APPROPRIATION	64,790,084	66,359,343	1,569,259
FUNDING			
CITY	59,617,524	61,052,061	1,434,537
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	5,121,424	5,307,282	185,858
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS	311,641	321,226	9,585
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	311,641	321,226	9,585
NOT REPORTED GEOGRAPHICALLY	29,465,651	27,939,284	1,526,367-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,777,292	28,260,510	1,516,782-
FUNDING			
CITY	26,387,147	27,263,399	876,252
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	300,000	300,000	
FEDERAL - OTHER	2,739,059	360,664	2,378,395-
INTRA-CITY SALES	351,086	336,447	14,639-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	49,397,451	50,705,165	1,307,714
OTHER	7,145,360	7,145,360	
TOTAL REPORTED GEOGRAPHICALLY	56,542,811	57,850,525	1,307,714
NOT REPORTED GEOGRAPHICALLY	211,714,821	217,599,725	5,884,904
FINANCIAL PLAN SAVINGS			
APPROPRIATION	268,257,632	275,450,250	7,192,618
FUNDING			
CITY	264,056,141	271,122,762	7,066,621
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,201,491	4,327,488	125,997
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	95,433,185	98,016,862	2,583,677
FINANCIAL PLAN SAVINGS			
APPROPRIATION	95,433,185	98,016,862	2,583,677
FUNDING			
CITY	50,487,270	51,982,423	1,495,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	44,945,915	46,034,439	1,088,524
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	124,499,864	128,812,252	4,312,388
OTHER	18,180,240	18,180,240	
TOTAL REPORTED GEOGRAPHICALLY	142,680,104	146,992,492	4,312,388
NOT REPORTED GEOGRAPHICALLY	101,611,450	100,867,982	743,468-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	244,291,554	247,860,474	3,568,920
FUNDING			
CITY	236,038,183	241,220,135	5,181,952
OTHER CATEGORICAL	1,750,000		1,750,000-
CAPITAL FUNDS - I.F.A.	6,503,371	6,640,339	136,968
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES	
	AS OF 01/08/25	AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	917,901,786	836,895,774	81,006,012-
FINANCIAL PLAN SAVINGS	25,202,325-	25,202,325-	
APPROPRIATION	892,699,461	811,693,449	81,006,012-
FUNDING			
CITY	859,001,988	811,693,449	47,308,539-
OTHER CATEGORICAL	6,861,002		6,861,002-
CAPITAL FUNDS - I.F.A.			
STATE	1,557,574		1,557,574-
FEDERAL - C.D.			
FEDERAL - OTHER	25,278,897		25,278,897-
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,263,732	35,533,916	14,729,816-
FINANCIAL PLAN SAVINGS	5,975-	5,975-	
APPROPRIATION	50,257,757	35,527,941	14,729,816-
FUNDING			
CITY	42,951,534	35,527,941	7,423,593-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,434,567		1,434,567-
FEDERAL - C.D.			
FEDERAL - OTHER	3,369,041		3,369,041-
INTRA-CITY SALES	2,502,615		2,502,615-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES	
	AS OF 01/08/25	AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	80,473,359	78,089,011	2,384,348-
FINANCIAL PLAN SAVINGS	655,747-	655,747-	
APPROPRIATION	79,817,612	77,433,264	2,384,348-
FUNDING			
CITY	78,155,684	77,144,661	1,011,023-
OTHER CATEGORICAL	834,933		834,933-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	538,392		538,392-
INTRA-CITY SALES	288,603	288,603	

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES	
AS OF 01/08/25	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	174,208,956	179,838,643	5,629,687
OTHER	25,325,600	25,325,600	
TOTAL REPORTED GEOGRAPHICALLY	199,534,556	205,164,243	5,629,687
NOT REPORTED GEOGRAPHICALLY	503,015,191	510,783,196	7,768,005
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,048,638,877	950,518,701	98,120,176-
FINANCIAL PLAN SAVINGS	25,864,047-	25,864,047-	
APPROPRIATIONS	1,725,324,577	1,640,602,093	84,722,484-
FUNDING			
CITY	1,616,695,471	1,577,006,831	39,688,640-
OTHER CATEGORICAL	9,497,071		9,497,071-
CAPITAL FUNDS - I.F.A.	60,772,201	62,309,548	1,537,347
STATE	2,992,141		2,992,141-
FEDERAL - C.D.	300,000	300,000	
FEDERAL - OTHER	31,925,389	360,664	31,564,725-
INTRA-CITY SALES	3,142,304	625,050	2,517,254-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX 1 SANITATION DISTRICT	4,062,484	60	4,062,484	60	
BRONX 2 SANITATION DISTRICT	4,046,954	52	4,046,954	52	
BRONX 3 SANITATION DISTRICT	2,168,926	30	2,168,926	30	
BRONX 4 SANITATION DISTRICT	5,308,555	72	5,308,555	72	
BRONX 5 SANITATION DISTRICT	5,218,777	71	5,218,777	71	
BRONX 6 SANITATION DISTRICT	4,959,177	71	4,959,177	71	
BRONX 7 SANITATION DISTRICT	5,365,319	73	5,365,319	73	
BRONX 8 SANITATION DISTRICT	5,671,146	70	5,671,146	70	
BRONX 9 SANITATION DISTRICT	5,422,975	70	5,422,975	70	
BRONX 10 SANITATION DISTRICT	6,438,680	80	6,438,680	80	
BRONX 11 SANITATION DISTRICT	6,213,566	79	6,213,566	79	
BRONX 12 SANITATION DISTRICT	7,446,919	100	7,446,919	100	
PROGRAM TOTAL:	62,323,478	828	62,323,478	828	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX SANIT ENFORCEMENT AGENTS	702,255	20	702,255	20	
PROGRAM TOTAL:	702,255	20	702,255	20	
SUB BOROUGH TOTAL:	63,025,733	848	63,025,733	848	
BOROUGH TOTAL:	63,025,733	848	63,025,733	848	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK SANIT ENFORCEMENT AGENTS	685,045	25	685,045	25	
PROGRAM TOTAL:	685,045	25	685,045	25	
SUB BOROUGH TOTAL:	685,045	25	685,045	25	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN 1 SANITATION DISTRICT	9,994,411	133	9,994,411	133	
BROOKLYN 2 SANITATION DISTRICT	6,510,397	87	6,510,397	87	
BROOKLYN 3 SANITATION DISTRICT	8,249,346	115	8,249,346	115	
BROOKLYN 4 SANITATION DISTRICT	7,631,529	99	7,631,529	99	
BROOKLYN 5 SANITATION DISTRICT	8,070,874	109	8,070,874	109	
BROOKLYN 8 SANITATION DISTRICT	7,365,865	94	7,365,865	94	
PROGRAM TOTAL:	47,822,422	637	47,822,422	637	
SUB BOROUGH TOTAL:	47,822,422	637	47,822,422	637	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOKLYN 6 SANITATION DISTRICT	7,398,426	93	7,398,426	93	
BROOKLYN 7 SANITATION DISTRICT	9,515,467	107	9,515,467	107	
BROOKLYN 9 SANITATION DIST	6,179,779	81	6,179,779	81	
BKLYN 10 SANITATION DISTRICT	11,718,553	112	11,718,553	112	
BKLYN 11 SANITATION DISTRICT	11,066,088	143	11,066,088	143	
BKLYN 12 SANITATION DISTRICT	10,801,661	141	10,801,661	141	
BROOKLYN 13 SANITATION DIST	6,518,477	82	6,518,477	82	
BROOKLYN 14 SANITATION DIST	8,410,325	113	8,410,325	113	
BROOKLYN 15 SANITATION DIST	10,900,379	143	10,900,379	143	
BROOKLYN 16 SANITATION DIST	6,487,226	83	6,487,226	83	
BROOKLYN 17 SANITATION DIST	8,702,449	120	8,702,449	120	
BROOKLYN 18 SANITATION DIST	11,561,319	160	11,561,319	160	
PROGRAM TOTAL:	109,260,149	1,378	109,260,149	1,378	
SUB BOROUGH TOTAL:	109,260,149	1,378	109,260,149	1,378	
BOROUGH TOTAL:	157,767,616	2,040	157,767,616	2,040	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN 1 SANITATION DIST	4,628,075	60	4,628,075	60	
MANHATTAN 2 SANITATION DIST	6,070,119	82	6,075,253	82	5,134
MANHATTAN 3 SANITATION DIST	7,910,073	107	7,910,073	107	
MANHATTAN 4 SANITATION DIST	6,363,023	91	6,368,075	91	5,052
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:	83,935,093	1,123	83,945,279	1,123	10,186

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN SANIT ENFORCEMENT AGENTS	719,949	23	719,949	23	
PROGRAM TOTAL:	719,949	23	719,949	23	
SUB BOROUGH TOTAL:	84,655,042	1,146	84,665,228	1,146	10,186
BOROUGH TOTAL:	84,655,042	1,146	84,665,228	1,146	10,186

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS SANIT ENFORCEMENT AGENTS	623,627	20	623,627	20	
PROGRAM TOTAL:	623,627	20	623,627	20	
SUB BOROUGH TOTAL:	623,627	20	623,627	20	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS 7 SANITATION DISTRICT	13,991,947	166	13,991,947	166	
QUEENS 8 SANITATION DISTRICT	10,205,706	140	10,205,706	140	
QUEENS 10 SANITATION DISTRICT	9,141,941	117	9,141,941	117	
QUEENS 11 SANITATION DISTRICT	10,455,036	137	10,455,036	137	
QUEENS 12 SANITATION DISTRICT	13,199,218	179	13,199,218	179	
QUEENS 13 SANITATION DISTRICT	14,021,955	193	14,021,955	193	
QUEENS 14 SANITATION DISTRICT	7,741,596	105	7,741,596	105	
PROGRAM TOTAL:	78,757,399	1,037	78,757,399	1,037	
SUB BOROUGH TOTAL:	78,757,399	1,037	78,757,399	1,037	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS 1 SANITATION DISTRICT	10,608,428	132	10,608,428	132	
QUEENS 2 SANITATION DISTRICT	6,754,928	95	6,754,928	95	
QUEENS 3 SANITATION DISTRICT	7,191,194	99	7,191,194	99	
QUEENS 4 SANITATION DISTRICT	6,636,223	87	6,636,223	87	
QUEENS 5 SANITATION DISTRICT	12,854,952	149	12,854,952	149	
QUEENS 6 SANITATION DISTRICT	6,143,514	81	6,143,514	81	
QUEENS 9 SANITATION DISTRICT	8,954,596	110	8,954,596	110	
PROGRAM TOTAL:	59,143,835	753	59,143,835	753	
SUB BOROUGH TOTAL:	59,143,835	753	59,143,835	753	
BOROUGH TOTAL:	138,524,861	1,810	138,524,861	1,810	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
STATEN ISLAND 1 SANITATION DIS	16,110,554	180	16,110,554	180	
STATEN ISLAND 2 SANITATION DIS	13,233,402	166	13,233,402	166	
STATEN ISLAND 3 SANITATION DIS	15,012,699	183	15,012,699	183	
PROGRAM TOTAL:	44,356,655	529	44,356,655	529	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. SANIT ENFORCEMENT AGENTS	215,958	4	215,958	4	
PROGRAM TOTAL:	215,958	4	215,958	4	
SUB BOROUGH TOTAL:	44,572,613	533	44,572,613	533	
BOROUGH TOTAL:	44,572,613	533	44,572,613	533	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY 827 DEPARTMENT OF SANITATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	488,545,865	6,377	488,556,051	6,377	10,186

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	2,936,270	2,936,270	
OTHER	10,564	10,564	
TOTAL REPORTED GEOGRAPHICALLY	2,946,834	2,946,834	
NOT REPORTED GEOGRAPHICALLY	80,065,812	82,111,801	2,045,989
FINANCIAL PLAN SAVINGS	4,552,292-	23,918,257-	19,365,965-
APPROPRIATION	78,460,354	61,140,378	17,319,976-
FUNDING			
CITY	72,279,450	54,855,044	17,424,406-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,775,483	5,873,447	97,964
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	405,421	411,887	6,466

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	473,369,195	473,379,381	10,186
OTHER	12,229,836	12,229,836	
TOTAL REPORTED GEOGRAPHICALLY	485,599,031	485,609,217	10,186
NOT REPORTED GEOGRAPHICALLY	354,332,017	341,210,196	13,121,821-
FINANCIAL PLAN SAVINGS	60,903,472	94,366,950	33,463,478
APPROPRIATION	900,834,520	921,186,363	20,351,843
FUNDING			
CITY	888,615,048	912,838,692	24,223,644
OTHER CATEGORICAL	778,565	750,000	28,565-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,958,233		3,958,233-
INTRA-CITY SALES	7,482,674	7,597,671	114,997

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	37,709,562	39,305,852	1,596,290
FINANCIAL PLAN SAVINGS			
APPROPRIATION	37,709,562	39,305,852	1,596,290
FUNDING			
CITY	:	37,618,198	:
OTHER CATEGORICAL	:		39,214,488
CAPITAL FUNDS - I.F.A.	:		1,596,290
STATE	:	91,364	
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,022,169	27,807,143	10,215,026-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	38,022,169	27,807,143	10,215,026-
FUNDING			
CITY	:	37,013,365	27,763,183
OTHER CATEGORICAL	:		9,250,182-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	1,008,804	43,960
			964,844-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,209,587	79,418,411	2,208,824
FINANCIAL PLAN SAVINGS			
APPROPRIATION	77,209,587	79,418,411	2,208,824
FUNDING			
CITY	77,189,587	79,398,411	2,208,824
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,690,749	46,672,107	18,642-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	46,690,749	46,672,107	18,642-
FUNDING			
CITY	46,690,749	46,672,107	18,642-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	129,230,141	123,884,664	5,345,477-
FINANCIAL PLAN SAVINGS	487,888-	487,888-	
APPROPRIATION	128,742,253	123,396,776	5,345,477-
FUNDING			
CITY	127,034,687	122,418,776	4,615,911-
OTHER CATEGORICAL	15,494		15,494-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	489,600		489,600-
INTRA-CITY SALES	952,472	728,000	224,472-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,016,134	20,166,147	9,849,987-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	30,016,134	20,166,147	9,849,987-
FUNDING			
CITY	29,854,216	20,075,972	9,778,244-
OTHER CATEGORICAL	544		544-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	161,374	90,175	71,199-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	541,376,204	544,396,640	3,020,436
FINANCIAL PLAN SAVINGS			
APPROPRIATION	541,376,204	544,396,640	3,020,436
FUNDING			
CITY	:	345,318,230	199,078,410
OTHER CATEGORICAL	:	16,207	16,207-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	196,041,767	196,041,767-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,773,321	4,179,939	593,382-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,773,321	4,179,939	593,382-
FUNDING			
CITY	:	4,179,939	
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:	593,382	593,382-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,909,883	25,909,862	21-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,909,883	25,909,862	21-
FUNDING			
CITY	25,909,862	25,909,862	
OTHER CATEGORICAL	21		21-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	39,780,757	38,477,920	1,302,837-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	39,780,757	38,477,920	1,302,837-
FUNDING			
CITY	39,744,041	38,477,920	1,266,121-
OTHER CATEGORICAL	36,716		36,716-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	476,305,465	476,315,651	10,186
OTHER	12,240,400	12,240,400	
TOTAL REPORTED GEOGRAPHICALLY	488,545,865	488,556,051	10,186
NOT REPORTED GEOGRAPHICALLY	634,029,896	616,525,510	17,504,386-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	771,086,440	757,015,172	14,071,268-
FINANCIAL PLAN SAVINGS	55,863,292	69,960,805	14,097,513
APPROPRIATIONS	1,949,525,493	1,932,057,538	17,467,955-
FUNDING			
CITY	1,731,447,372	1,916,201,034	184,753,662
OTHER CATEGORICAL	847,547	750,000	97,547-
CAPITAL FUNDS - I.F.A.	6,116,847	6,214,811	97,964
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	200,489,600		200,489,600-
INTRA-CITY SALES	10,624,127	8,891,693	1,732,434-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX HWY + ST MAINT + OPER	9,819,697	56	9,944,401	56	124,704
PROGRAM TOTAL:	9,819,697	56	9,944,401	56	124,704

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX QUALITY CONTROL & INSPECT	768,154	15	769,085	15	931
PROGRAM TOTAL:	768,154	15	769,085	15	931
SUB BOROUGH TOTAL:	10,587,851	71	10,713,486	71	125,635
BOROUGH TOTAL:	10,587,851	71	10,713,486	71	125,635

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BKLYN HWY + ST MAINT + OPER	31,678,624	255	32,137,584	255	458,960
PROGRAM TOTAL:	31,678,624	255	32,137,584	255	458,960

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BK QUALITY CONTROL & INSPECT	1,540,993	27	1,512,546	27	28,447-
PROGRAM TOTAL:	1,540,993	27	1,512,546	27	28,447-
SUB BOROUGH TOTAL:	33,219,617	282	33,650,130	282	430,513
BOROUGH TOTAL:	33,219,617	282	33,650,130	282	430,513

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANH HWY + ST MAINT + OPER	8,356,419	69	8,496,371	69	139,952
PROGRAM TOTAL:	8,356,419	69	8,496,371	69	139,952

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MN QUALITY CONTROL & INSPECT	1,320,475	21	1,288,837	21	31,638-
PROGRAM TOTAL:	1,320,475	21	1,288,837	21	31,638-
SUB BOROUGH TOTAL:	9,676,894	90	9,785,208	90	108,314
BOROUGH TOTAL:	9,676,894	90	9,785,208	90	108,314

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS HWY + ST MAINT + OPER	32,036,950	215	34,363,620	234	2,326,670
PROGRAM TOTAL:	32,036,950	215	34,363,620	234	2,326,670

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QNS QUALITY CONTROL & INSPECT	1,302,465	19	1,298,547	19	3,918-
PROGRAM TOTAL:	1,302,465	19	1,298,547	19	3,918-
SUB BOROUGH TOTAL:	33,339,415	234	35,662,167	253	2,322,752
BOROUGH TOTAL:	33,339,415	234	35,662,167	253	2,322,752

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. HWY + ST MAINT + OPER	14,862,373	110	15,107,229	110	244,856
PROGRAM TOTAL:	14,862,373	110	15,107,229	110	244,856

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
SI QUALITY CONTROL & INSPECT	549,967	11	552,269	11	2,302
PROGRAM TOTAL:	549,967	11	552,269	11	2,302
SUB BOROUGH TOTAL:	15,412,340	121	15,659,498	121	247,158
BOROUGH TOTAL:	15,412,340	121	15,659,498	121	247,158

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	102,236,117	798	105,470,489	817	3,234,372

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,753,114	83,261,412	508,298
FINANCIAL PLAN SAVINGS	12,000		12,000-
APPROPRIATION	82,765,114	83,261,412	496,298
FUNDING			
CITY	63,987,893	64,285,075	297,182
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	7,495,326	7,689,492	194,166
STATE	9,713,682	9,718,632	4,950
FEDERAL - C.D.			
FEDERAL - OTHER	1,275,458	1,275,458	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	94,049,445	97,107,773	3,058,328
OTHER	8,186,672	8,362,716	176,044
TOTAL REPORTED GEOGRAPHICALLY	102,236,117	105,470,489	3,234,372
NOT REPORTED GEOGRAPHICALLY	136,675,994	139,969,711	3,293,717
FINANCIAL PLAN SAVINGS	3,000		3,000-
APPROPRIATION	238,915,111	245,440,200	6,525,089
FUNDING			
CITY	80,528,807	84,947,874	4,419,067
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	133,505,162	135,658,785	2,153,623
STATE	24,682,531	24,634,930	47,601-
FEDERAL - C.D.			
FEDERAL - OTHER	198,611	198,611	
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	98,312,979	86,907,663	11,405,316-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	98,312,979	86,907,663	11,405,316-
FUNDING			
CITY	12,571,550	17,179,094	4,607,544
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,420,808	2,484,798	63,990
STATE	38,078,866	54,231,882	16,153,016
FEDERAL - C.D.			
FEDERAL - OTHER	44,741,876	12,393,610	32,348,266-
INTRA-CITY SALES	499,879	618,279	118,400

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	145,847,911	152,576,425	6,728,514
FINANCIAL PLAN SAVINGS	3,926,973	4,426,973	500,000
APPROPRIATION	149,774,884	157,003,398	7,228,514
FUNDING			
CITY	104,915,968	112,135,121	7,219,153
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	17,643,588	18,086,729	443,141
STATE	16,129,112	16,019,058	110,054-
FEDERAL - C.D.			
FEDERAL - OTHER	9,522,901	9,522,901	
INTRA-CITY SALES	336,073	12,347	323,726-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	88,794,641	91,017,870	2,223,229
FINANCIAL PLAN SAVINGS			
APPROPRIATION	88,794,641	91,017,870	2,223,229
FUNDING			
CITY	50,193,738	52,222,084	2,028,346
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	26,735,251	27,391,543	656,292
STATE	4,121,286	3,648,488	472,798-
FEDERAL - C.D.			
FEDERAL - OTHER	6,898,636	6,898,636	
INTRA-CITY SALES	845,730	857,119	11,389

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	31,526,552	31,422,382	104,170-
FINANCIAL PLAN SAVINGS	192,486	192,486	
APPROPRIATION	31,719,038	31,614,868	104,170-
FUNDING			
CITY	13,008,494	14,071,656	1,063,162
OTHER CATEGORICAL	250,000	250,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	4,712,220	4,712,220	
FEDERAL - C.D.			
FEDERAL - OTHER	11,841,967	11,190,967	651,000-
INTRA-CITY SALES	1,536,332	1,020,000	516,332-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	117,316,967	117,650,347	333,380
FINANCIAL PLAN SAVINGS	11,003,776-	11,003,776-	
APPROPRIATION	106,313,191	106,646,571	333,380
FUNDING			
CITY	98,596,274	95,771,204	2,825,070-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	6,745,700	10,078,538	3,332,838
STATE	796,829	796,829	
FEDERAL - C.D.	:		
FEDERAL - OTHER	174,388		174,388-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	148,886,493	147,348,894	1,537,599-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	148,886,493	147,348,894	1,537,599-
FUNDING			
CITY	18,795,717	18,300,932	494,785-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	122,360,305	122,391,963	31,658
STATE	7,219,605	6,631,886	587,719-
FEDERAL - C.D.			
FEDERAL - OTHER	24,113	24,113	
INTRA-CITY SALES	486,753		486,753-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	72,619,043	49,041,233	23,577,810-
FINANCIAL PLAN SAVINGS	14,184,733-	46,340-	14,138,393
APPROPRIATION	58,434,310	48,994,893	9,439,417-
FUNDING			
CITY	25,639,550	48,594,893	22,955,343
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	17,095,242		17,095,242-
FEDERAL - C.D.			
FEDERAL - OTHER	15,299,518		15,299,518-
INTRA-CITY SALES	400,000	400,000	

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	471,806,948	472,053,875	246,927
FINANCIAL PLAN SAVINGS	4,679,623-	4,679,623-	
APPROPRIATION	467,127,325	467,374,252	246,927
FUNDING			
CITY	406,742,775	401,695,772	5,047,003-
OTHER CATEGORICAL	72,446	72,446	
CAPITAL FUNDS - I.F.A.	140,450	140,450	
STATE	22,527,657	22,527,657	
FEDERAL - C.D.			
FEDERAL - OTHER	37,637,927	42,937,927	5,300,000
INTRA-CITY SALES	6,070		6,070-

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	94,049,445	97,107,773	3,058,328
OTHER	8,186,672	8,362,716	176,044
TOTAL REPORTED GEOGRAPHICALLY	102,236,117	105,470,489	3,234,372
NOT REPORTED GEOGRAPHICALLY	552,384,639	553,733,081	1,348,442
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	842,156,003	817,516,731	24,639,272-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	25,733,673- 1,471,043,086	11,110,280- 1,465,610,021	14,623,393 5,433,065-
FUNDING			
CITY	874,980,766	909,203,705	34,222,939
OTHER CATEGORICAL	1,842,443	1,842,443	
CAPITAL FUNDS - I.F.A.	317,416,615	324,292,323	6,875,708
STATE	145,077,030	142,921,582	2,155,448-
FEDERAL - C.D.			
FEDERAL - OTHER	127,615,395	84,442,223	43,173,172-
INTRA-CITY SALES	4,110,837	2,907,745	1,203,092-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BX FACILITY REPAIR SHOP/TS	2,924,444	29	2,987,969	29	63,525
PROGRAM TOTAL:	2,924,444	29	2,987,969	29	63,525

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX HORTICULTURE/FORESTRY	1,412,784	16	1,420,900	16	8,116
PROGRAM TOTAL:	1,412,784	16	1,420,900	16	8,116

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BRONX PARKS & PLAYGDS. MAINT.	24,085,587	225	24,497,465	234	411,878
PROGRAM TOTAL:	24,085,587	225	24,497,465	234	411,878

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX BORO-WIDE RECREATION	2,936,451	26	3,081,895	28	145,444
PROGRAM TOTAL:	2,936,451	26	3,081,895	28	145,444

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BRONX VEHICLE REPAIR SHOP/TS	169,799	1	169,799	1	
PROGRAM TOTAL:	169,799	1	169,799	1	
SUB BOROUGH TOTAL:	31,529,065	297	32,158,028	308	628,963
BOROUGH TOTAL:	31,529,065	297	32,158,028	308	628,963

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25 -----		----- FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOK FACILITY REPAIR SHOP/TS	4,430,653	48	4,534,016	48	103,363
PROGRAM TOTAL:	4,430,653	48	4,534,016	48	103,363

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BROOK HORTICULTURE/FORESTRY	1,675,034	23	1,681,190	23	6,156
PROGRAM TOTAL:	1,675,034	23	1,681,190	23	6,156

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
BKLYN. PARKS & PLAYGDS. MAINT.	33,409,313	262	34,021,317	272	612,004
PROGRAM TOTAL:	33,409,313	262	34,021,317	272	612,004

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25 -----		----- FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	4,042,750	47	4,217,083	50	174,333
PROGRAM TOTAL:	4,042,750	47	4,217,083	50	174,333

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
BROOK VEHICLE REPAIR SHOP/TS					
PROGRAM TOTAL:					
SUB BOROUGH TOTAL:	43,557,750	380	44,453,606	393	895,856
BOROUGH TOTAL:	43,557,750	380	44,453,606	393	895,856

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANH FACILITY REPAIR SHOP/TS	3,800,026	36	3,957,263	36	157,237
PROGRAM TOTAL:	3,800,026	36	3,957,263	36	157,237

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANH HORTICULTURE/FORESTRY	984,295	15	984,295	15	
PROGRAM TOTAL:	984,295	15	984,295	15	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25 -----		----- FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
MN 8 PARKS & PLAYGDS MAINT	32,259,478	260	32,882,442	271	622,964
MANH. PARKS & PLAYGDS. MAINT.					
PROGRAM TOTAL:	32,259,478	260	32,882,442	271	622,964

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
MANHATTAN BORO-WIDE RECREATION	7,283,826	67	7,560,000	71	276,174
PROGRAM TOTAL:	7,283,826	67	7,560,000	71	276,174
SUB BOROUGH TOTAL:	44,327,625	378	45,384,000	393	1,056,375
BOROUGH TOTAL:	44,327,625	378	45,384,000	393	1,056,375

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS FACILITY REPAIR SHOP/TS	3,612,805	36	3,703,543	36	90,738
PROGRAM TOTAL:	3,612,805	36	3,703,543	36	90,738

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS HORTICULTURE/FORESTRY	3,446,565	50	3,446,565	50	
PROGRAM TOTAL:	3,446,565	50	3,446,565	50	

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS PARKS & PLAYGDS. MAINT.	32,971,401	222	33,565,336	232	593,935
PROGRAM TOTAL:	32,971,401	222	33,565,336	232	593,935

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)	
QUEENS BORO-WIDE RECREATION	4,182,613	34	4,327,579	36	144,966
PROGRAM TOTAL:	4,182,613	34	4,327,579	36	144,966

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
QUEENS VEHICLE REPAIR SHOP/TS	975,291	12	975,291	12	
PROGRAM TOTAL:	975,291	12	975,291	12	
SUB BOROUGH TOTAL:	45,188,675	354	46,018,314	366	829,639
BOROUGH TOTAL:	45,188,675	354	46,018,314	366	829,639

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLD FAC REPAIR SHOP/TS	2,333,794	22	2,407,049	22	73,255
PROGRAM TOTAL:	2,333,794	22	2,407,049	22	73,255

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISL HORTICULTURE/FORESTRY	1,558,448	22	1,563,783	22	5,335
PROGRAM TOTAL:	1,558,448	22	1,563,783	22	5,335

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S. I. PARKS & PLAYGDS. MAINT.	13,598,452	119	13,869,402	124	270,950
PROGRAM TOTAL:	13,598,452	119	13,869,402	124	270,950

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
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 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
S.I. BORO-WIDE RECREATION	1,970,009	20	2,028,046	21	58,037
PROGRAM TOTAL:	1,970,009	20	2,028,046	21	58,037

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

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 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
ST ISLD VEHICLE REPAIR SHOP/TS	490,879	5	490,879	5	
PROGRAM TOTAL:	490,879	5	490,879	5	
SUB BOROUGH TOTAL:	19,951,582	188	20,359,159	194	407,577
BOROUGH TOTAL:	19,951,582	188	20,359,159	194	407,577

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25		FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	184,554,697	1,597	188,373,107	1,654	3,818,410

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,189,057	10,445,179	256,122
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,189,057	10,445,179	256,122
FUNDING			
CITY	8,851,572	9,083,470	231,898
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,337,485	1,361,709	24,224
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	142,309,429	145,328,885	3,019,456
OTHER	21,829,619	21,829,619	
TOTAL REPORTED GEOGRAPHICALLY	164,139,048	167,158,504	3,019,456
NOT REPORTED GEOGRAPHICALLY	220,753,287	174,898,618	45,854,669-
FINANCIAL PLAN SAVINGS		16,903,581	16,903,581
APPROPRIATION	384,892,335	358,960,703	25,931,632-
FUNDING			
CITY	364,405,349	353,834,587	10,570,762-
OTHER CATEGORICAL	15,166,764	3,688,187	11,478,577-
CAPITAL FUNDS - I.F.A.			
STATE	1,107,575	595,577	511,998-
FEDERAL - C.D.	391,848	397,940	6,092
FEDERAL - OTHER	1,923,330	206,219	1,717,111-
INTRA-CITY SALES	1,897,469	238,193	1,659,276-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	53,852,422	56,005,408	2,152,986
FINANCIAL PLAN SAVINGS			
APPROPRIATION	53,852,422	56,005,408	2,152,986
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	53,852,422	56,005,408	2,152,986
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	18,920,665	19,719,619	798,954
OTHER	1,494,984	1,494,984	
TOTAL REPORTED GEOGRAPHICALLY	20,415,649	21,214,603	798,954
NOT REPORTED GEOGRAPHICALLY	11,555,774	11,047,806	507,968-
FINANCIAL PLAN SAVINGS		3,860,486	3,860,486
APPROPRIATION	31,971,423	36,122,895	4,151,472
FUNDING			
CITY	31,360,245	36,080,075	4,719,830
OTHER CATEGORICAL	147,908		147,908-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	463,270	42,820	420,450-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
011 URBAN PARK SERVICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		30,156,000	30,156,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION		30,156,000	30,156,000
FUNDING			
CITY	:	30,156,000	30,156,000
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	125,213,597	110,306,162	14,907,435-
FINANCIAL PLAN SAVINGS		1,877,812	1,877,812
APPROPRIATION	125,213,597	112,183,974	13,029,623-
FUNDING			
CITY	119,351,528	107,060,431	12,291,097-
OTHER CATEGORICAL	3,507,513	5,005,326	1,497,813
CAPITAL FUNDS - I.F.A.			
STATE	1,412,808		1,412,808-
FEDERAL - C.D.	205,217	105,217	100,000-
FEDERAL - OTHER	167,678	13,000	154,678-
INTRA-CITY SALES	568,853		568,853-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,399,598	30,140,846	741,248
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,399,598	30,140,846	741,248
FUNDING			
CITY	29,300,987	30,140,846	839,859
OTHER CATEGORICAL	23,612		23,612-
CAPITAL FUNDS - I.F.A.			
STATE	74,999		74,999-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,279,893	2,219,036	60,857-
FINANCIAL PLAN SAVINGS		907,294	907,294
APPROPRIATION	2,279,893	3,126,330	846,437
FUNDING			
CITY	2,219,036	3,126,330	907,294
OTHER CATEGORICAL	3,688		3,688-
CAPITAL FUNDS - I.F.A.			
STATE	3,554		3,554-
FEDERAL - C.D.			
FEDERAL - OTHER	4,070		4,070-
INTRA-CITY SALES	49,545		49,545-

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES AMOUNT	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,221,468	2,588,198	633,270-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,221,468	2,588,198	633,270-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	3,215,348	2,588,198	627,150-
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	6,120		6,120-
INTRA-CITY SALES	:		

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

DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET AS OF 01/08/25	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES	
		AMOUNT	INCREASE DECREASE (-)
012 URBAN PARK SERVICE - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		682,290	682,290
FINANCIAL PLAN SAVINGS			
APPROPRIATION		682,290	682,290
FUNDING			
CITY	:	682,290	682,290
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT AGENCYWIDE SUMMARY
 DEPARTMENTAL ESTIMATES FISCAL YEAR 2026

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2025 CURRENT MODIFIED BUDGET	FISCAL YEAR 2026 DEPARTMENTAL ESTIMATES	
AS OF 01/08/25	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	161,230,094	165,048,504	3,818,410
OTHER	23,324,603	23,324,603	
TOTAL REPORTED GEOGRAPHICALLY	184,554,697	188,373,107	3,818,410
NOT REPORTED GEOGRAPHICALLY	296,350,540	282,553,011	13,797,529-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	160,114,556	145,936,532	14,178,024-
FINANCIAL PLAN SAVINGS			
APPROPRIATIONS	641,019,793	23,549,173 640,411,823	23,549,173 607,970-
FUNDING			
CITY	:	555,488,717	570,164,029
OTHER CATEGORICAL	:	18,849,485	8,693,513
CAPITAL FUNDS - I.F.A.	:	57,067,770	58,593,606
STATE	:	2,598,936	595,577
FEDERAL - C.D.	:	1,934,550	1,864,866
FEDERAL - OTHER	:	2,101,198	219,219
INTRA-CITY SALES	:	2,979,137	281,013